	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Division	n: Management Services						CC1
Approp	riation Unit: Management Service	es .					CCAA
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAA
	10000 General	109.00	8,674,800	7,701,100	0	0	16,375,900
OT	10000 General	0.00	0	4,653,400	0	0	4,653,400
	28200 Dedicated	2.00	110,700	0	0	0	110,700
	28400 Dedicated	4.00	211,000	92,300	0	0	303,300
	34900 Dedicated	10.00	874,600	97,400	0	0	972,000
OT	34900 Dedicated	0.00	0	420,500	552,000	0	972,500
		125.00	9,871,100	12,964,700	552,000	0	23,387,800
1.12	PY Executive Carry Forward						CCAA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.12	Noncognizable Adjustments						CCAA
	34500 Federal	0.00	0	16,200,000	0	0	16,200,000
		0.00	0	16,200,000	0	0	16,200,000
1.21	Account Transfers						CCAA
	10000 General	0.00	(1,650,000)	1,640,000	10,000	0	0
	34500 Federal	0.00	0	(343,300)	343,300	0	0
		0.00	(1,650,000)	1,296,700	353,300	0	0
1.31	Transfers Between Programs						CCAA
	10000 General	0.00	1,498,000	189,000	0	0	1,687,000
	28200 Dedicated	0.00	15,000	0	0	0	15,000
	28400 Dedicated	0.00	30,000	41,500	0	0	71,500
	34900 Dedicated	0.00	0	0	(18,000)	0	(18,000)
		0.00	1,543,000	230,500	(18,000)	0	1,755,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCAA
	10000	General	0.00	(2,000)	(8,700)	(10,000)	0	(20,700)
	28200	Dedicated	0.00	(6,500)	0	0	0	(6,500)
	28400	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	34500	Federal	0.00	0	(6,006,000)	0	0	(6,006,000)
	34900	Dedicated	0.00	(241,700)	(101,700)	(318,000)	0	(661,400)
			0.00	(251,500)	(6,116,400)	(328,000)	0	(6,695,900)
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAA
	10000	General	109.00	8,520,800	9,521,400	0	0	18,042,200
ОТ	10000	General	0.00	0	4,653,400	0	0	4,653,400
	28200	Dedicated	2.00	119,200	0	0	0	119,200
	28400	Dedicated	4.00	239,700	133,800	0	0	373,500
	34500	Federal	0.00	0	9,850,700	343,300	0	10,194,000
	34900	Dedicated	10.00	632,900	(4,300)	(336,000)	0	292,600
ОТ	34900	Dedicated	0.00	0	420,500	552,000	0	972,500
			125.00	9,512,600	24,575,500	559,300	0	34,647,400
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					CCAA
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
OT	10000	General	0.00	0	2,410,500	0	0	2,410,500
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
ОТ	34900	Dedicated	0.00	0	456,000	0	0	456,000
			127.00	10,336,100	11,278,500	0	0	21,614,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	riation A	djustment						
32	Нера	titis C Settlement Treatm	nent Fund					CC
cor	ntinuously aho Board	or recommends a one-ting appropriated fund for the dof Correction. Pursuant nmates requiring Hepatit	ne express purpos to a settlement a	se of providing He greement structur	epatitis C treatmered over five year	ent to eligible prisor ars, the department	ners under the juri will utilize the fun	sdiction of the ds to reduce the
ОТ	10000	General	0.00	0	10,000,000	0	0	10,000,000
			0.00	0	10,000,000	0	0	10,000,000
31	Pre-p	rosecution Diversion Gra	ants					CC
Th	e Govern	or recommends one-time entions for people with be en appropriate. This is a	e General Fund for ehavioral health p	roblems that direct	ct them into trea	tment and divert the	em from the crimir	
ОТ		General	0.00	. 0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
3		te Banking Module						CC
ma	aintaining	eporting and reconciliatio appropriate internal conf General						ng and 1,800,000
ma OT	aintaining 10000	appropriate internal conf General	trols to ensure the	e safeguarding of	assets for inmat	e checking and sav	rings accounts.	
ma OT 2022	aintaining 10000 2Total Ap	appropriate internal conf	trols to ensure the	e safeguarding of	assets for inmat 1,800,000	te checking and sav	vings accounts.	1,800,000 1,800,000
ma OT 2022	aintaining 10000 2 Total Ap FY 20	appropriate internal conf General propriation	0.00 0.00	e safeguarding of 0 0	1,800,000 1,800,000	te checking and sav	rings accounts. 0 0	1,800,000 1,800,000
ma OT 2022 00	2Total Ap FY 20	appropriate internal conf General propriation D22 Total Appropriation General	0.00 0.00 0.00	e safeguarding of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800,000 1,800,000 8,222,300	e checking and sav	rings accounts. 0 0	1,800,000 1,800,000 CC
ma OT 2022 0	2Total Ap FY 20 10000 10000	appropriate internal conf General propriation D22 Total Appropriation General General	0.00 0.00 110.00 0.00	9,082,200 0	8,222,300 16,710,500	e checking and sav	o o	1,800,000 1,800,000 CC 17,304,500 16,710,500
ma OT 2022 00	2Total Ap FY 20 10000 10000 28200	appropriate internal conf General propriation 222 Total Appropriation General General Dedicated	0.00 0.00 0.00 110.00 0.00 2.00	9,082,200 0 123,100	8,222,300 16,710,500	e checking and sav	o o o o o o o o o o o o o	1,800,000 1,800,000 CC 17,304,500 16,710,500 123,100
ma OT 2022 00	2Total Ap	appropriate internal conf General propriation D22 Total Appropriation General General Dedicated Dedicated	110.00 0.00 0.00 4.00	9,082,200 0 123,100 247,100	8,222,300 16,710,500 92,300	e checking and sav	o o o o o o o o o o o o o	1,800,000 1,800,000 CC 17,304,500 16,710,500 123,100 339,400
ma OT 2022 0	2Total Ap FY 20 10000 10000 28200 28400 34900	appropriate internal conf General propriation D22 Total Appropriation General General Dedicated Dedicated Dedicated	110.00 0.00 2.00 4.00	9,082,200 0 123,100 247,100 883,700	8,222,300 16,710,500 92,300 97,400	e checking and sav	0 0 0 0 0 0 0	1,800,000 1,800,000 CC 17,304,500 16,710,500 123,100 339,400 981,100
ma OT 7 2022 00 OT	2Total Ap	appropriate internal conf General propriation D22 Total Appropriation General General Dedicated Dedicated	110.00 0.00 0.00 4.00	9,082,200 0 123,100 247,100	8,222,300 16,710,500 92,300	e checking and sav	o o o o o o o o o o o o o	1,800,000 1,800,000 CC 17,304,500 16,710,500 123,100 339,400
ma OT 2022 00 OT	2Total Ap FY 20 10000 28200 28400 34900 34900	appropriate internal conf General propriation Description General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	110.00 0.00 0.00 110.00 0.00 2.00 4.00 11.00 0.00	9,082,200 0 123,100 247,100 883,700 0	8,222,300 16,710,500 92,300 97,400 456,000	e checking and sav	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800,000 1,800,000 CCC 17,304,500 16,710,500 123,100 339,400 981,100 456,000
ma OT 2022 00 OT OT	2Total Ap FY 20 10000 28200 28400 34900 34900	appropriate internal conf General propriation Description General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated diustments	110.00 0.00 110.00 2.00 4.00 11.00 0.00	9,082,200 0 123,100 247,100 883,700 0	8,222,300 16,710,500 92,300 97,400 456,000	e checking and sav	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800,000 1,800,000 CCC 17,304,500 16,710,500 123,100 339,400 981,100 456,000
ma OT 2022 0 OT OT prop 1	2Total Ap	appropriate internal conf General propriation D22 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward (ECI	110.00 0.00 110.00 0.00 2.00 4.00 11.00 0.00 127.00	9,082,200 0 123,100 247,100 883,700 0 10,336,100	8,222,300 16,710,500 0 92,300 97,400 456,000 25,578,500	e checking and sav	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800,000 1,800,000 CCC 17,304,500 16,710,500 123,100 339,400 981,100 456,000 35,914,600
ma OT 2022 00 OT OT Th	2Total Ap	appropriate internal configeneral propriation Depropriation Description General General Dedicated Dedicated	110.00 0.00 110.00 2.00 4.00 11.00 0.00 127.00	9,082,200 0 123,100 247,100 883,700 0 10,336,100	8,222,300 16,710,500 0 92,300 97,400 456,000 25,578,500	e checking and sav	o o o o o o o o o o o o o	1,800,000 1,800,000 CCC 17,304,500 16,710,500 123,100 339,400 981,100 456,000 35,914,600
ma OT	2Total Ap	appropriate internal conf General propriation D22 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward (ECI	110.00 0.00 110.00 0.00 2.00 4.00 11.00 0.00	9,082,200 0 123,100 247,100 883,700 0 10,336,100	8,222,300 16,710,500 0 92,300 97,400 456,000 25,578,500	e checking and sav	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800,000 1,800,000 CCC 17,304,500 16,710,500 123,100 339,400 981,100 456,000 35,914,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ıres					CCAA
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
ОТ	10000	General	0.00	0	16,743,300	0	0	16,743,300
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
ОТ	34900	Dedicated	0.00	0	495,300	87,000	0	582,300
			127.00	10,336,100	25,650,600	87,000	0	36,073,700
Base A	Adjustmer	nts						
8.31	Prog	ram Transfer						CCAA
TI	nis decisio	on unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	4.92	388,857	0	0	0	388,857
	28400	Dedicated	0.00	10,000	0	0	0	10,000
	34900	Dedicated	0.00	13,000	0	0	0	13,000
			4.92	411,857	0	0	0	411,857
8.41	Remo	oval of One-Time Expend	ditures					CCAA
••••								
Th	nis decisio	ni unii removes one-iime	appropriation fo	r FY 2022.				
TI OT		General	appropriation fo 0.00	r FY 2022. 0	(12,410,500)	0	0	(12,410,500)
		General			(12,410,500) (456,000)	0	0	(12,410,500) (456,000)
ОТ	10000	General	0.00	0				
ОТ	10000 34900	General	0.00 0.00 0.00	0	(456,000)	0	0	(456,000)
OT OT 8.46	10000 34900 Remo	General Dedicated	0.00 0.00 0.00	0	(456,000) (12,866,500)	0	0	(456,000) (12,866,500)
OT OT 8.46	10000 34900 Remo	General Dedicated oval of One-Time Expens	0.00 0.00 0.00	0	(456,000) (12,866,500)	0	0	(456,000) (12,866,500)
OT OT 8.46	10000 34900 Remo	General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures	0 0 0 r DU 4.81 and DU	(456,000) (12,866,500)	0	0	(456,000) (12,866,500) CCAA
OT OT 8.46 TH OT	10000 34900 Remo	General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures appropriation fo 0.00	0 0 0 r DU 4.81 and DU	(456,000) (12,866,500) J 4.83. (4,300,000)	0 0	0 0	(456,000) (12,866,500) CCAA (4,300,000)
OT OT 8.46 TH OT	10000 34900 Remonis decision 10000	General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures appropriation fo 0.00	0 0 0 r DU 4.81 and DU	(456,000) (12,866,500) J 4.83. (4,300,000)	0 0	0 0	(456,000) (12,866,500) CCAA (4,300,000)
OT OT 8.46 TH OT	10000 34900 Remonis decision 10000	General Dedicated oval of One-Time Expendent unit removes one-time General	0.00 0.00 0.00 ditures appropriation fo 0.00	0 0 0 r DU 4.81 and DU	(456,000) (12,866,500) J 4.83. (4,300,000)	0 0	0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000)
OT OT 8.46 TH OT	10000 34900 Remonis decision 10000	General Dedicated oval of One-Time Expendent unit removes one-time General	0.00 0.00 0.00 ditures appropriation fo 0.00	0 0 0 r DU 4.81 and DU	(456,000) (12,866,500) J 4.83. (4,300,000)	0 0	0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000)
OT OT 8.46 TH OT	10000 34900 Remonis decision 10000 3 Base FY 20	General Dedicated oval of One-Time Expendent unit removes one-time General	0.00 0.00 0.00 ditures appropriation fo 0.00 0.00	0 0 0 r DU 4.81 and DU 0 0	(456,000) (12,866,500) (4.83. (4,300,000) (4,300,000)	0 0	0 0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000)
OT OT 8.46 Th OT FY 202	10000 34900 Remonis decision 10000 3 Base FY 20 10000	General Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General	0.00 0.00 0.00 ditures appropriation fo 0.00 0.00	0 0 0 r DU 4.81 and DU 0 0	(456,000) (12,866,500) (4.83. (4,300,000) (4,300,000)	0 0 0	0 0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000) CCAA
OT OT 8.46 Th OT FY 202	10000 34900 Remonis decision 10000 3 Base FY 20 10000 10000	General Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General	0.00 0.00 0.00 ditures e appropriation fo 0.00 0.00 114.92 0.00	0 0 0 r DU 4.81 and DU 0 0 9,471,057	(456,000) (12,866,500) (4.83. (4,300,000) (4,300,000) 8,222,300 0	0 0 0	0 0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000) CCAA 17,693,357 0
OT OT 8.46 Th OT FY 202	10000 34900 Remonis decision 10000 3 Base FY 20 10000 10000 28200	General Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General Dedicated	0.00 0.00 0.00 ditures appropriation fo 0.00 0.00 114.92 0.00 2.00	0 0 0 r DU 4.81 and DU 0 0 9,471,057 0 123,100	(456,000) (12,866,500) (4.83. (4,300,000) (4,300,000) 8,222,300 0	0 0 0	0 0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000) CCAA 17,693,357 0 123,100
OT OT 8.46 Th OT FY 202	10000 34900 Remonis decision 10000 3 Base FY 20 10000 10000 28200 28400	General Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 ditures e appropriation fo 0.00 0.00 0.00 4.00	0 0 0 r DU 4.81 and DU 0 0 0 123,100 257,100	(456,000) (12,866,500) (14,83. (4,300,000) (4,300,000) 8,222,300 0 92,300	0 0 0	0 0 0	(456,000) (12,866,500) CCAA (4,300,000) (4,300,000) CCAA 17,693,357 0 123,100 349,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram I	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					CC
This	decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November Millima	an projection.	
	10000	General	0.00	98,000	0	0	0	98,000
2	28200	Dedicated	0.00	1,700	0	0	0	1,700
2	28400	Dedicated	0.00	3,400	0	0	0	3,400
3	34900	Dedicated	0.00	9,400	0	0	0	9,400
			0.00	112,500	0	0	0	112,500
12	Chan	ige in Variable Benefit C	osts					CC
This	decisio	on unit reflects a change	in variable benef	its.				
	10000	General	0.00	(1,900)	0	0	0	(1,900)
2	28200	Dedicated	0.00	0	0	0	0	0
2	28400	Dedicated	0.00	(100)	0	0	0	(100)
	34900	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(2,300)	0	0	0	(2,300)
23	Contr	ract Inflation Adjustments	3					CC
The (Govern	ract Inflation Adjustments for recommends Genera General		ated fund spendir	ng authority for a 57,900 57,900	n increase in office 0 0	lease costs.	57,900 57,900
31	Govern 10000 Repa	or recommends General General iir, Replacement Items/A	Fund and dedic 0.00 0.00 lteration Req #1	0	57,900 57,900	0	0	57,900
The 0	Govern 10000 Repa Govern	or recommends Genera General	Fund and dedic 0.00 0.00 lteration Req #1	0	57,900 57,900	0	0	57,900 57,900
The 0	Govern 10000 Repa Govern	or recommends General General iir, Replacement Items/A	Fund and dedic 0.00 0.00 lteration Req #1 e spending author	0 0 ority for repair and	57,900 57,900 I replacement ite	0 0	0	57,900 57,900 CO
The () 31 The () OT ()	Govern 10000 Repa Govern 34900	or recommends General General iir, Replacement Items/A for recommends one-time Dedicated ney General Fees	Iteration Req #1 e spending author 0.00 0.00 0.00	ority for repair and	57,900 57,900 d replacement ite 402,000 402,000	0 0 ms.	0	57,900 57,900 CC
The G	Repa Govern 34900 Attorr stments	ir, Replacement Items/A for recommends one-time. Dedicated	Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00	ority for repair and 0 0 0	57,900 57,900 d replacement ite 402,000 402,000	ms. 0 0 re reflected here.	0 0 0	57,900 57,900 CC 402,000 402,000
The (31 The (OT (41 Adjus	Repa Govern 34900 Attorr stments	or recommends General General iir, Replacement Items/A for recommends one-time Dedicated ney General Fees	Iteration Req #1 e spending author 0.00 0.00 0.00	ority for repair and	57,900 57,900 d replacement ite 402,000 402,000	0 0 ms.	0	57,900 57,900 CC 402,000 402,000
The G	Govern 10000 Repa Govern 34900 Attorr stments 10000	cor recommends General General dir, Replacement Items/A for recommends one-time Dedicated finey General Fees The to costs of legal services General Management Costs The total costs of insurance of	I Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 es provided by the 0.00 0.00	ority for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,900 57,900 d replacement ite 402,000 402,000 corney General a (96,800) (96,800)	0 0 ms. 0 0 o o o o o o o o o o o o o o o o o	0 0 0 0	57,900 57,900 CCC 402,000 402,000 (96,800) (96,800)
The G	Repa Govern 34900 Attorr stments 10000 Risk I stments cted he	cor recommends General General dir, Replacement Items/A for recommends one-time Dedicated finey General Fees The to costs of legal services General Management Costs The total costs of insurance of	I Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 es provided by the 0.00 0.00	ority for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,900 57,900 d replacement ite 402,000 402,000 corney General a (96,800) (96,800)	0 0 ms. 0 0 o o o o o o o o o o o o o o o o o	0 0 0 0	57,900 57,900 CCC 402,000 402,000 (96,800) (96,800)
The G	Repa Govern 34900 Attorr stments 10000 Risk I stments cted he	cor recommends General General dir, Replacement Items/Andror recommends one-time Dedicated Dedicated mey General Fees as to costs of legal services General Management Costs as to costs of insurance core.	Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and o o o o o o o o o o o o o o o o o o o	57,900 57,900 402,000 402,000 402,000 corney General a (96,800) (96,800)	ms. 0 0 re reflected here. 0 0	0 0 0 0 0 0 0 filesurance Manage	57,900 57,900 CCC 402,000 402,000 (96,800) (96,800) CCC gement are
The (31 The (OT (41 Adjust 45 Adjust reflect 46 Adjust	Repa Govern 34900 Attorr stments 10000 Risk I stments cted he 10000 Contr	ir, Replacement Items/A for recommends one-time. Dedicated Management Costs is to costs of insurance core. General roller's Fees is to the costs of statewick in the costs	Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and o o o o o o o o o o o o o o o o o o o	57,900 57,900 57,900 d replacement ite 402,000 402,000 corney General a (96,800) (96,800) rty actuary and b (71,800) (71,800)	ms. 0 0 ore reflected here. 0 ore silled by the Office ore 0 0	0 0 0 0 0 0 0 0 0 0 0 0	57,900 57,900 CCC 402,000 402,000 (96,800) (96,800) CCC gement are (71,800) (71,800)
The G	Repa Govern 34900 Attorr stments 10000 Risk I stments cted he 10000 Contr stments cted he	ir, Replacement Items/A for recommends one-time. Dedicated Management Costs is to costs of insurance core. General roller's Fees is to the costs of statewick in the costs	Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and o o o o o o o o o o o o o o o o o o o	57,900 57,900 57,900 d replacement ite 402,000 402,000 corney General a (96,800) (96,800) rty actuary and b (71,800) (71,800)	ms. 0 0 ore reflected here. 0 ore silled by the Office ore 0 0	0 0 0 0 0 0 0 0 0 0 0 0	57,900 57,900 CCC 402,000 402,000 (96,800) (96,800) CCC gement are (71,800) (71,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						CCA
Ad	ljustments	s to the costs of cash ma	nagement and w	arrant processing	by the Office of	the State Treasure	r are reflected her	э.
	10000	General	0.00	0	(500)	0	0	(500)
			0.00	0	(500)	0	0	(500)
10.48	OITS	Fees						CCA
Ad	ljustments	s to costs of information t	echnology suppo	ort from the Office	of Information T	echnology are refle	ected here.	
	10000	General	0.00	0	337,300	0	0	337,300
			0.00	0	337,300	0	0	337,300
0.61	Salar	y Multiplier - Regular Em	ployees					CCA
	e Govern	or recommends a 5% tot stributed on merit.		nployee Compens	ation, which is co	omprised of a fully f	unded 2% pay str	ucture shift and
	10000	General	0.00	403,100	0	0	0	403,100
	28200	Dedicated	0.00	4,800	0	0	0	4,800
	28400	Dedicated	0.00	10,300	0	0	0	10,300
	34900	Dedicated	0.00	43,100	0	0	0	43,100
			0.00	461,300	0	0	0	461,300
0.62	Salar	y Multiplier - Group and ⁻	Temporary					CCA
Th		or does not recommend		ployee Compensa	ation for group ar	nd temporary emplo	oyees.	
		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						CCA
	10000	General	114.92	9,970,257	8,478,300	0	0	18,448,557
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	2.00	129,600	0	0	0	129,600
	28400	Dedicated	4.00	270,700	92,300	0	0	363,000
	34900	Dedicated	11.00	948,900	97,400	0	0	1,046,300
ОТ	34900	Dedicated	0.00	0	402,000	0	0	402,000
			131.92	11,319,457	9,070,000	0	0	20,389,457

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ms							
12.01	Corre	ectional and Probation Of	ficer Entry Wage	Rate and Compr	ession			CCA
ро	sitions an	nor recommends General and the probation and parc an needed to implement th	le officer position	is and to address	resulting compr	ession. The Govern		
	,	General	0.00	2,600	0	0	0	2,600
			0.00	2,600	0	0	0	2,600
2.06	Serve	er Licensing						CCA
		or recommends dedicate	ed fund spending	authority to purch	nase additional s	tructured query lan	quage server licer	ises.
		Dedicated	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
ар	propriatio	or recommends reapprop on recommended in DU 4 General	.81, DU 4.82, DU 0.00	J 4.83, and DU 4.8	84. 0	0	0	0
			0.00	0	0	0	0	0
Y 202	3 Total							
3.00	FY 20	023 Total						CCA
	10000	General	114.92	9,972,857	8,478,300	0	0	18,451,157
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	2.00	129,600	0	0	0	129,600
	28400	Dedicated	4.00	270,700	92,300	0	0	363,000
	34900	Dedicated	11.00	948,900	167,400	0	0	1,116,300
ОТ	34900	Dedicated	0.00	0	402,000	0	0	402,000
			131.92	11,322,057	9,140,000	0	0	20,462,057

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Division	n: State	rtment of Correction Prisons nit: Idaho State Correct	tional Institution	- Boise			230	CC2 CCAC
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						CCAC
	10000	General	356.00	24,227,400	3,280,100	0	0	27,507,500
	28200	Dedicated	0.00	0	48,500	0	0	48,500
OT	28200	Dedicated	0.00	0	0	147,500	0	147,500
	34900	Dedicated	9.00	687,200	200,000	0	0	887,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00	0	52,900	236,000	0	288,900
			365.00	24,914,600	4,585,700	383,500	0	29,883,800
1.12	PY E	xecutive Carry Forward						CCAC
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Acco	unt Transfers						CCAC
	10000	General	0.00	(300,000)	300,000	0	0	0
			0.00	(300,000)	300,000	0	0	0
1.31	Trans	sfers Between Programs						CCAC
	10000	General	0.00	(762,000)	474,000	0	0	(288,000)
	48105	Dedicated	0.00	0	(44,000)	0	0	(44,000)
			0.00	(762,000)	430,000	0	0	(332,000)
1.41	Rece	ipts to Appropriation						CCAC
	10000	General	0.00	0	4,400	0	0	4,400
			0.00	0	4,400	0	0	4,400
1.61	Reve	rted Appropriation Baland	ces					CCAC
	10000	General	0.00	(3,700)	(9,900)	0	0	(13,600)
	28200	Dedicated	0.00	0	0	(28,600)	0	(28,600)
	34900	Dedicated	0.00	(402,300)	0	0	0	(402,300)
	48105	Dedicated	0.00	0	(5,000)	(9,400)	0	(14,400)
			0.00	(406,000)	(14,900)	(38,000)	0	(458,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAC
	10000	General	356.00	23,161,700	4,048,600	0	0	27,210,300
	28200	Dedicated	0.00	0	48,500	(28,600)	0	19,900
ОТ	28200	Dedicated	0.00	0	0	147,500	0	147,500
	34900	Dedicated	9.00	284,900	200,000	0	0	484,900
	48105	Dedicated	0.00	0	955,200	(9,400)	0	945,800
OT	48105	Dedicated	0.00	0	52,900	236,000	0	288,900
			365.00	23,446,600	5,305,200	345,500	0	29,097,300
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	ı					CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	55,000	0	0	55,000
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00	0	61,300	117,300	0	178,600
			367.00	25,674,600	4,855,000	159,600	0	30,689,200
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	55,000	0	0	55,000
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	61,300	117,300	0	178,600
			367.00	25,674,600	4,855,000	159,600	0	30,689,200
Approp	riation A	djustments						
6.11		utive Carry Forward (ECF						CCAC
		on unit reflects unliquidate						
OT		General	0.00	0	105,100	0	0	105,100
OT		Dedicated	0.00	0	0	118,900	0	118,900
ОТ	48105	Dedicated	0.00	0	29,900 135,000	226,600 345,500	0	256,500 480,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
OT	10000	General	0.00	0	105,100	0	0	105,100
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	55,000	118,900	0	173,900
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00 367.00	25,674,600	91,200 4,990,000	343,900 505,100	0	435,100 31,169,700
Base A	djustmer	nts		, ,	, ,	,		, ,
8.31	Progr	ram Transfer						CCAC
Th	nis decisio	n unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	(3.00)	1,033	0	0	0	1,033
	34900	Dedicated	0.00	(13,000)	0	0	0	(13,000)
			(3.00)	(11,967)	0	0	0	(11,967)
8.32 Th	nis decisio	ram Transfer on unit makes a program						
	10000	General	(16.00)	(1,089,704)	0		0	(1,089,704)
			(16.00)	(1,089,704)	U	Ü	U	(1,089,704)
8.41	Remo	oval of One-Time Expend	litures					CCAC
Th	nis decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	28200	Dedicated	0.00	0	(55,000)	0	0	(55,000)
OT	34900	Dedicated	0.00	0	(54,900)	(42,300)	0	(97,200)
OT	48105	Dedicated	0.00	0	(61,300)	(117,300)	0	(178,600)
			0.00	0	(171,200)	(159,600)	0	(330,800)
FY 202	3 Base							
9.00	FY 20	023 Base						CCAC
	10000	General	339.00	23,897,329	3,429,500	0	0	27,326,829
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	675,600	200,000	0	0	875,600
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	0	0	0	0
			348.00	24,572,929	4,683,800	0	0	29,256,729

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	S					CCA
Th	is decisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	258,400	0	0	0	258,400
	34900	Dedicated	0.00	6,800	0	0	0	6,800
			0.00	265,200	0	0	0	265,200
10.12	Chan	ge in Variable Benefit Co	sts					CCA
Th	is decisio	n unit reflects a change ir	n variable benef	its.				
	10000	General	0.00	(7,800)	0	0	0	(7,800)
	34900	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(8,000)	0	0	0	(8,000)
10.21	Gene	ral Inflation Adjustments						CCA
		or recommends General	Fund for a 2.7%	inflationary adius	stment for food a	and dietary expense	S.	
		General	0.00	0	70,300	0	0	70,300
			0.00	0	70,300	0	0	70,300
10.31	Rena	ir, Replacement Items/Alt	teration Reg #1					CCA
		or recommends one-time		ority for repair and	replacement ite	ems		
ОТ		Dedicated	0.00	0	61,100	0	0	61,100
ОТ	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			0.00	0	123,200	514,400	0	637,600
10.45	Diek	Management Costs						CCA
Ad		s to costs of insurance co	verage as proje	cted by a third-par	rty actuary and b	oilled by the Office of	of Insurance Manaç	gement are
		General	0.00	0	(166,900)	0	0	(166,900)
			0.00	0	(166,900)	0	0	(166,900)
10.61	Salar	y Multiplier - Regular Emp	oloyees					CCA
	e Govern	or recommends a 5% total stributed on merit.	-	nployee Compens	ation, which is c	omprised of a fully f	funded 2% pay str	ucture shift and
	10000	General	0.00	1,003,600	0	0	0	1,003,600
	34900	Dedicated	0.00	27,700	0	0	0	27,700
			0.00	1,031,300	0	0	0	1,031,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Total M	aintenance						
11.00	FY 2	023 Total Maintenance						CCAC
	10000	General	339.00	25,151,529	3,332,900	0	0	28,484,429
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	709,900	200,000	0	0	909,900
ОТ	34900	Dedicated	0.00	0	61,100	0	0	61,100
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			348.00	25,861,429	4,710,400	514,400	0	31,086,229
Line I	tems							
12.01	Corre	ectional and Probation Of	ficer Entry Wage	Rate and Compr	ression			CCAC
p	ositions ar	nor recommends General nd the probation and parc s needed to implement th	ole officer position	ns and to address	resulting compre	ession. The Gover		
	10000	General	0.00	1,583,500	0	0	0	1,583,500
	34900	Dedicated	0.00	21,200	0	0	0	21,200
			0.00	1,604,700	0	0	0	1,604,700
12.09	Educ	ator Career Ladder Parit	у					CCAC
		nor recommends General ucation career ladder thro		I fund spending a	uthority, and fede	eral fund spending	authority to mirror	his proposal to
	10000	General	0.00	5,600	0	0	0	5,600
	34900	Dedicated	0.00	6,900	0	0	0	6,900
			0.00	12,500	0	0	0	12,500
FY 20	23 Total							
13.00	FY 2	023 Total						CCAC
	10000	General	339.00	26,740,629	3,332,900	0	0	30,073,529
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	738,000	200,000	0	0	938,000
ОТ	34900	Dedicated	0.00	0	61,100	0	0	61,100
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			348.00	27,478,629	4,710,400	514,400	0	32,703,429

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho Correctiona	I Institution - Ord	fino				CCAD
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAD
	10000 General	120.00	8,204,900	1,480,300	0	0	9,685,200
	28200 Dedicated	11.00	954,600	518,800	0	0	1,473,400
	34900 Dedicated	1.00	61,900	62,200	0	0	124,100
	48105 Dedicated	0.00	0	49,000	0	0	49,000
OT	48105 Dedicated	0.00	0	0	125,100	0	125,100
		132.00	9,221,400	2,110,300	125,100	0	11,456,800
1.12	PY Executive Carry Forward						CCAD
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs	5					CCAD
	10000 General	0.00	(490,000)	110,000	0	0	(380,000)
	28200 Dedicated	0.00	(15,000)	0	0	0	(15,000)
	34900 Dedicated	0.00	9,000	0	0	0	9,000
	48105 Dedicated	0.00	0	0	(29,000)	0	(29,000)
		0.00	(496,000)	110,000	(29,000)	0	(415,000)
1.41	Receipts to Appropriation						CCAD
	28200 Dedicated	0.00	0	0	17,700	0	17,700
		0.00	0	0	17,700	0	17,700
1.61	Reverted Appropriation Balan	nces					CCAD
	10000 General	0.00	(2,300)	(30,300)	0	0	(32,600)
	28200 Dedicated	0.00	(596,400)	(230,700)	(13,800)	0	(840,900)
	34900 Dedicated	0.00	(1,500)	(600)	0	0	(2,100)
	48105 Dedicated	0.00	0	0	(19,200)	0	(19,200)
					, ,		(10,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual E	Expenditures						
2.00	FY 20	21 Actual Expenditures						CCAD
	10000	General	120.00	7,712,600	1,560,000	0	0	9,272,600
	28200	Dedicated	11.00	343,200	288,100	3,900	0	635,200
	34900	Dedicated	1.00	69,400	61,600	0	0	131,000
	48105	Dedicated	0.00	0	49,000	(48,200)	0	800
ОТ	48105	Dedicated	0.00	0	0	125,100	0	125,100
			132.00	8,125,200	1,958,700	80,800	0	10,164,700
FY 202	2 Original	Appropriation						
3.00	_	22 Original Appropriation	n					CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600
	48105	Dedicated	0.00	0	49,000	0	0	49,000
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300
			131.00	9,548,200	2,306,200	141,500	0	11,995,900
FY 202	2Total Ap	propriation						
5.00	FY 20	22 Total Appropriation						CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200
ОТ	28200	Dedicated	0.00	0	12,800	62,200	0	75,000
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100
ОТ	34900	Dedicated	0.00	0	13,600	0	0	13,600
	48105	Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105	Dedicated	0.00	0	0	79,300	0	79,300
			131.00	9,548,200	2,306,200	141,500	0	11,995,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CC
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200
ОТ	28200	Dedicated	0.00	0	12,800	62,200	0	75,000
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100
ОТ	34900	Dedicated	0.00	0	13,600	0	0	13,600
	48105	Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105	Dedicated	0.00	0	0	79,300	0	79,300
			131.00	9,548,200	2,306,200	141,500	0	11,995,900
ase A	djustmer	nts						
31	Progr	ram Transfer						CC
Th	_	on unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	34900	Dedicated	0.00	4,000	0	0	0	4,000
			0.00	4,000	0	0	0	4,000
44	D	and of One Three Francis	494					CC
		oval of One-Time Expend		- FV 2022				CC
TI	nis decisio	on unit removes one-time	appropriation fo		(40,000)	(02.200)	0	
TI OT	nis decisio 28200	on unit removes one-time Dedicated	appropriation fo	0	(12,800)	(62,200)	0	(75,000)
OT OT	28200 34900	on unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00	0	(13,600)	0	0	(75,000) (13,600)
ОТ	28200 34900	on unit removes one-time Dedicated	appropriation fo	0				(75,000)
OT OT	28200 34900 48105	on unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	0 0 0	(13,600)	0 (79,300)	0	(75,000) (13,600) (79,300)
OT OT	28200 34900	on unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	0 0 0	(13,600)	0 (79,300)	0	(75,000) (13,600) (79,300) (167,900)
OT OT	28200 34900 48105 3 Base	on unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	0 0 0	(13,600)	0 (79,300)	0	(75,000) (13,600) (79,300)
OT OT OT 202	28200 34900 48105 3 Base	on unit removes one-time Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	0 0 0	(13,600)	0 (79,300)	0	(75,000) (13,600) (79,300) (167,900)
TH OT OT OT	28200 34900 48105 3 Base FY 20	Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00	0 0 0	(13,600) 0 (26,400)	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900)
TH OT OT OT	28200 34900 48105 3 Base FY 20 10000 28200	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated O23 Base General	appropriation fo 0.00 0.00 0.00 0.00	0 0 0 0	(13,600) 0 (26,400)	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900)
OT OT OT OT	28200 34900 48105 3 Base FY 20 10000 28200 28200	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00 119.00 11.00	0 0 0 0 0 8,647,500 829,800	(13,600) 0 (26,400) 1,647,200 521,400	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900) CCC 10,294,700 1,351,200
TH OT OT OT OT	28200 34900 48105 3 Base FY 20 10000 28200 28200 34900	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00 119.00 11.00 0.00	0 0 0 0 0 8,647,500 829,800	(13,600) 0 (26,400) 1,647,200 521,400 0	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900) CCC 10,294,700 1,351,200
OT OT OT OT OT	28200 34900 48105 3 Base FY 20 10000 28200 28200 34900 34900	Dedicated	appropriation fo 0.00 0.00 0.00 0.00 119.00 11.00 0.00 1.00	0 0 0 0 0 8,647,500 829,800 0 74,900	(13,600) 0 (26,400) 1,647,200 521,400 0 62,200	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900) CC 10,294,700 1,351,200 0 137,100
OT OT OT OT OT	10000 28200 34900 48105 3 Base FY 20 10000 28200 28200 34900 48105	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00 119.00 11.00 0.00 1.00 0.00	8,647,500 829,800 0 74,900	(13,600) 0 (26,400) 1,647,200 521,400 0 62,200	0 (79,300) (141,500)	0 0 0	(75,000) (13,600) (79,300) (167,900) CCC 10,294,700 1,351,200 0 137,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	inten	nance						
.11 C	Chang	ge in Health Benefit Cos	ts					C
This dec	cision	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
100	000	General	0.00	99,500	0	0	0	99,500
282	200	Dedicated	0.00	9,400	0	0	0	9,400
349	900	Dedicated	0.00	900	0	0	0	900
			0.00	109,800	0	0	0	109,800
.12 C	Chang	ge in Variable Benefit Co	osts					Co
	_	n unit reflects a change i		its.				
		General	0.00	(2,900)	0	0	0	(2,900)
282	200	Dedicated	0.00	(200)	0	0	0	(200)
349	900	Dedicated	0.00	0	0	0	0	0
			0.00	(3,100)	0	0	0	(3,100)
21 (Gener	al Inflation Adjustments						
The Gov	verno	ral Inflation Adjustments or recommends General General	Fund for a 2.7% 0.00	inflationary adjus	stment for food a 26,600	nd dietary expense	s. 0	26,600
The Gov	verno	or recommends General						26,600 26,600
The Gov	overno 000	or recommends General	0.00	0	26,600	0	0	26,600
The Gov 100	overno 000 Repair	or recommends General General	0.00 0.00 teration Req #1	0	26,600 26,600	0	0	26,600
The Gov	overno 000 Repair	or recommends General General r, Replacement Items/Al	0.00 0.00 teration Req #1	0	26,600 26,600	0	0	26,600
The Gov	overno 000 Repair	or recommends General General r, Replacement Items/Al or recommends one-time	0.00 0.00 teration Req #1 e spending author	0 Oprity for repair and	26,600 26,600 replacement ite	0 0	0	26,600
The Government of the Governme	overno 000 Repair overno 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated	0.00 0.00 teration Req #1 e spending author 0.00	0 0 ority for repair and	26,600 26,600 replacement itel	0 0 ms.	0	26,600 C(116,100 116,100
The Gov 100 31 R The Gov OT 282 45 R	Repair 200 Risk Ments	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance co	0.00 0.00 teration Req #1 e spending author 0.00 0.00	0 0 ority for repair and 0 0	26,600 26,600 replacement itel 0	ms. 116,100 116,100	0 0	26,600 C0 116,100 116,100
The Gov 100 31 R The Gov OT 282 45 R Adjustm reflected	Repair overno 200 Risk M nents d here	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance co	0.00 0.00 teration Req #1 e spending author 0.00 0.00	0 0 ority for repair and 0 0	26,600 26,600 replacement itel 0	ms. 116,100 116,100	0 0	26,600 C0 116,100 116,100 C0 gement are
The Government of the Governme	Repair Repair Verno 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance core.	0.00 0.00 teration Req #1 e spending author 0.00 0.00 overage as proje	ority for repair and o o tted by a third-pa	26,600 26,600 replacement item 0 0 rty actuary and b	ms. 116,100 116,100 illed by the Office of	0 0 0 0 of Insurance Manage	26,600 C(116,100 116,100
The Government of the Governme	Repair Repair Verno 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance coe. General	0.00 0.00 teration Req #1 e spending author 0.00 0.00 overage as projection	ority for repair and o o cted by a third-pa	26,600 26,600 replacement itel 0 0 rty actuary and b (59,200)	0 0 ms. 116,100 116,100 iilled by the Office of	0 0 0 of Insurance Manage 0	26,600 Co 116,100 116,100 Co gement are (59,200)
The Government of the Governme	Repair Repair Verno 200 Risk M Ments d hen 000 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance coe. General	0.00 0.00 teration Req #1 e spending author 0.00 0.00 verage as proje 0.00 0.00 0.00 ployees	ority for repair and o o cted by a third-pair o o	26,600 26,600 replacement itel 0 0 rty actuary and b (59,200) (6,800)	0 0 ms. 116,100 116,100 oilled by the Office of 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	26,600 CC 116,100 116,100 CC gement are (59,200) (6,800) (66,000)
The Government of the Governme	Repair Nerno 200 Risk M nents d here 000 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance costs to costs of insurance costs General Dedicated Multiplier - Regular Emor recommends a 5% tot	0.00 0.00 teration Req #1 e spending author 0.00 0.00 verage as proje 0.00 0.00 0.00 ployees	ority for repair and o o cted by a third-pair o o	26,600 26,600 replacement itel 0 0 rty actuary and b (59,200) (6,800)	0 0 ms. 116,100 116,100 oilled by the Office of 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	26,600 CC 116,100 116,100 CC gement are (59,200) (6,800) (66,000)
The Government of the Governme	Repair Repair Verno 200 Risk M nents d here 000 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance coe. General Dedicated Multiplier - Regular Em or recommends a 5% tot tributed on merit.	0.00 0.00 teration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 ployees al Change in Er	ority for repair and 0 0 0 cted by a third-pa 0 0 0	26,600 26,600 replacement itel 0 0 rty actuary and b (59,200) (6,800) (66,000)	0 0 0 ms. 116,100 116,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,600 Co 116,100 116,100 Co gement are (59,200) (6,800) (66,000) Co ucture shift and
The Gov 100 .31 R The Gov OT 282 .45 R Adjustm reflected 100 282 .61 S The Gov 3% to be 100 282	Repair Repair Verno 200 Risk M nents d here 000 200	or recommends General General r, Replacement Items/Al or recommends one-time Dedicated Management Costs to costs of insurance coe. General Dedicated Multiplier - Regular Em or recommends a 5% tot tributed on merit. General	0.00 0.00 teration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 ployees al Change in Er	ority for repair and o o toted by a third-pa o o o o o o o o o o o o o o o o o o o	26,600 26,600 replacement iter 0 0 rty actuary and b (59,200) (6,800) (66,000)	0 0 0 ms. 116,100 116,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,600 Co 116,100 116,100 Co gement are (59,200) (68,000) (66,000) Co ucture shift and

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						CCAD
	10000 General	119.00	9,107,100	1,614,600	0	0	10,721,700
	28200 Dedicated	11.00	869,700	514,600	0	0	1,384,300
ОТ	28200 Dedicated	0.00	0	0	116,100	0	116,100
	34900 Dedicated	1.00	78,900	62,200	0	0	141,100
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		131.00	10,055,700	2,240,400	116,100	0	12,412,200

Line Items

12.01 Correctional and Probation Officer Entry Wage Rate and Compression

CCAD

The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.

		0.00	594,100	0	0	0	594,100
28200	Dedicated	0.00	59,900	0	0	0	59,900
10000	General	0.00	534,200	0	0	0	534,200

12.05 Camp Crew Catering Units

CCAD

The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one correctional officer position at the Idaho Correctional Institution-Orofino (ICIO) and one correctional officer position at the South Idaho Correctional Institution (SICI). Also recommended is one-time dedicated fund spending authority to purchase equipment to establish camp crew catering units at SICI and ICIO.

		1.00	62,516	0	132,500	0	195,016
OT	28200 Dedicated	0.00	0	0	132,500	0	132,500
	28200 Dedicated	1.00	62,516	0	0	0	62,516

12.09 Educator Career Ladder Parity

CCAD

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.

10000 General 0.00 2,700 0	0	2,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						CCAD
	10000 General	119.00	9,644,000	1,614,600	0	0	11,258,600
	28200 Dedicated	12.00	992,116	514,600	0	0	1,506,716
ОТ	28200 Dedicated	0.00	0	0	248,600	0	248,600
	34900 Dedicated	1.00	78,900	62,200	0	0	141,100
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		132.00	10,715,016	2,240,400	248,600	0	13,204,016

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Correctionn: State Prisonspriation Unit: North Idaho Correction	ctional Institution	Cattonwood			230	CC2 CCAE
		cuonai mettution	- Cottonwood				COAL
	1 Total Appropriation						CCAE
1.00	FY 2021 Total Appropriation						007.12
	10000 General	76.00	5,273,800	1,014,900	0	0	6,288,700
	28200 Dedicated	0.00	0	42,400	0	0	42,400
ОТ	28200 Dedicated	0.00	0	0	23,200	0	23,200
	34900 Dedicated	1.00	50,200	97,700	0	0	147,900
	48105 Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105 Dedicated	0.00	0	79,700	29,000	0	108,700
		77.00	5,324,000	1,246,700	52,200	0	6,622,900
1.12	PY Executive Carry Forward						CCAE
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAE
	10000 General	0.00	0	(14,000)	14,000	0	0
		0.00	0	(14,000)	14,000	0	0
1.31	Transfers Between Programs						CCAE
	10000 General	0.00	(185,000)	50,000	0	0	(135,000)
	34900 Dedicated	0.00	17,700	0	0	0	17,700
	48105 Dedicated	0.00	0	0	(29,000)	0	(29,000)
		0.00	(167,300)	50,000	(29,000)	0	(146,300)
1.41	Receipts to Appropriation						CCAE
	10000 General	0.00	0	54,900	1,300	0	56,200
		0.00	0	54,900	1,300	0	56,200
1.61	Reverted Appropriation Balar	nces					CCAE
	10000 General	0.00	(2,400)	(3,900)	(1,300)	0	(7,600)
	28200 Dedicated	0.00	0	(10,500)	(6,100)	0	(16,600)
	34900 Dedicated	0.00	(56,700)	(18,100)	0	0	(74,800)
	48105 Dedicated	0.00	0	(34,700)	0	0	(34,700)
		0.00	(59,100)	(67,200)	(7,400)	0	(133,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAE
	10000	General	76.00	5,086,400	1,101,900	14,000	0	6,202,300
	28200	Dedicated	0.00	0	31,900	(6,100)	0	25,800
ОТ	28200	Dedicated	0.00	0	0	23,200	0	23,200
	34900	Dedicated	1.00	11,200	79,600	0	0	90,800
	48105	Dedicated	0.00	0	(22,700)	(29,000)	0	(51,700)
OT	48105	Dedicated	0.00	0	79,700	29,000	0	108,700
			77.00	5,097,600	1,270,400	31,100	0	6,399,100
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	1					CCAE
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	8,800	0	0	8,800
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
ОТ	34900	Dedicated	0.00	0	43,500	0	0	43,500
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	206,700	27,400	0	234,100
			76.00	5,369,700	1,463,200	27,400	0	6,860,300
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCAE
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	8,800	0	0	8,800
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
ОТ	34900	Dedicated	0.00	0	43,500	0	0	43,500
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	206,700	27,400	0	234,100
			76.00	5,369,700	1,463,200	27,400	0	6,860,300
Approp	oriation A	djustments						
6.11		utive Carry Forward (ECF						CCAE
Th	nis decisio	n unit reflects unliquidate	d encumbrance	balances from F	Y 2021.			
OT	10000	General	0.00	0	700	0	0	700
ОТ	28200	Dedicated	0.00	0	0	9,200	0	9,200
ОТ	48105	Dedicated	0.00	0	47,800	0	0	47,800
			0.00	0	48,500	9,200	0	57,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCAI
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
ОТ	10000	General	0.00	0	700	0	0	700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	8,800	9,200	0	18,000
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
ОТ	34900	Dedicated	0.00	0	43,500	0	0	43,500
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	254,500	27,400	0	281,900
			76.00	5,369,700	1,511,700	36,600	0	6,918,000
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					CCAI
Th	is decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	28200	Dedicated	0.00	0	(8,800)	0	0	(8,800)
ОТ	34900	Dedicated	0.00	0	(43,500)	0	0	(43,500)
ОТ	48105	Dedicated	0.00	0	(206,700)	(27,400)	0	(234,100)
			0.00	0	(259,000)	(27,400)	0	(286,400)
FY 2023	3 Base							
9.00	FY 20	023 Base						CCAI
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			76.00	5,369,700	1,204,200	0	0	6,573,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ram Maintenance						
10.11	Change in Health Benefit C	osts					CCA
Т	This decision unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	60,400	0	0	0	60,400
	34900 Dedicated	0.00	900	0	0	0	900
		0.00	61,300	0	0	0	61,300
10.12	Change in Variable Benefit	Costs					CCA
Т	This decision unit reflects a chang	e in variable benef	its.				
	10000 General	0.00	(1,800)	0	0	0	(1,800)
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	(1,800)	0	0	0	(1,800)
10.21	General Inflation Adjustmer	ıts					CCA
	The Governor recommends Gene		inflationary adius	stment for food a	nd dietary expense	.s	
		0.00	0	14,700	0	0	14,700
	10000 General	() ()()					,
	10000 General	0.00	0	14,700	0	0	14,700
Т	Repair, Replacement Items The Governor recommends one-ti	0.00 /Alteration Req #1 me spending author	0 Drity for repair and	14,700 replacement ite	ms.		CCA
	Repair, Replacement Items The Governor recommends one-ti	0.00 /Alteration Req #1 me spending author 0.00	0 Drity for repair and 0	14,700 replacement ite 185,100	ms. 51,800	0	CCA 236,900
Т	Repair, Replacement Items The Governor recommends one-ti	0.00 /Alteration Req #1 me spending author	0 Drity for repair and	14,700 replacement ite	ms.		CCA
OT 10.45	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here.	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project	ority for repair and 0 0 cted by a third-pair	14,700 replacement ite 185,100 185,100 rty actuary and b	51,800 51,800 silled by the Office of	0	236,900 236,900 CCA
OT 10.45	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project	ority for repair and 0 0 cted by a third-pair	14,700 replacement ite 185,100 185,100 rty actuary and b	ms. 51,800 51,800 silled by the Office of	0 0 of Insurance Manaç 0	236,900 236,900 CCA gement are (35,100)
OT 10.45	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here.	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project	ority for repair and 0 0 cted by a third-pair	14,700 replacement ite 185,100 185,100 rty actuary and b	51,800 51,800 silled by the Office of	0 0 of Insurance Manag	236,900 236,900 CCA
OT 10.45	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 coverage as project 0.00 0.00	ority for repair and 0 0 cted by a third-par 0 0	14,700 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100)	ms. 51,800 51,800 billed by the Office of 0 0	0 0 of Insurance Manag	236,900 236,900 CCA gement are (35,100) (35,100)
10.45 A ro	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular E	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 coverage as project 0.00 0.00	ority for repair and 0 0 cted by a third-par 0 0	14,700 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100)	ms. 51,800 51,800 billed by the Office of 0 0	0 0 of Insurance Manag	236,900 236,900 CCA gement are (35,100) (35,100)
10.45 A ro	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular E The Governor recommends a 5% 3% to be distributed on merit.	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 Employees total Change in Em	ority for repair and 0 0 cted by a third-pair 0 0	14,700 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100)	ms. 51,800 51,800 silled by the Office of the option of t	0 0 of Insurance Manag 0 0 funded 2% pay stru	236,900 236,900 CCA gement are (35,100) (35,100) CCA
10.45 A ro	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular Bacteria Salary Multiplier - Regular Bacter	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 Employees total Change in Em	ority for repair and 0 0 cted by a third-pai 0 0 nployee Compens	14,700 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100) attion, which is c	ms. 51,800 51,800 oilled by the Office of the oilled of a fully for the oilled oil	0 0 of Insurance Manag 0 0 funded 2% pay stru	236,900 236,900 CCA gement are (35,100) (35,100) CCA ucture shift and
10.45 A ro	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular B The Governor recommends a 5% 3% to be distributed on merit. 10000 General 34900 Dedicated	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 Employees total Change in Em 0.00 0.00 0.00	ority for repair and 0 0 cted by a third-pair 0 0 nployee Compens 222,700 2,000	14,700 1 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100) ation, which is c	ms. 51,800 51,800 oilled by the Office of the oilled of a fully for the oilled of a fully for the oilled of a fully for the oilled o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	236,900 236,900 CCA gement are (35,100) (35,100) CCA acture shift and 222,700 2,000
10.45 A 10.61 T 3	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular B The Governor recommends a 5% 3% to be distributed on merit. 10000 General 34900 Dedicated	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 Employees total Change in Em 0.00 0.00 0.00 0.00 d Temporary	ority for repair and o o cted by a third-pair o o nployee Compens 222,700 2,000 224,700	14,700 1 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100) ation, which is c	ms. 51,800 51,800 oilled by the Office of the oilled by the Office oilled by	0 0 0 of Insurance Manage 0 0 0 0	236,900 236,900 CCA gement are (35,100) (35,100) CCA acture shift and 222,700 2,000 224,700
10.45 A 10.61 T 3	Repair, Replacement Items The Governor recommends one-ti 48105 Dedicated Risk Management Costs Adjustments to costs of insurance reflected here. 10000 General Salary Multiplier - Regular E The Governor recommends a 5% 3% to be distributed on merit. 10000 General 34900 Dedicated Salary Multiplier - Group and	0.00 /Alteration Req #1 me spending author 0.00 0.00 coverage as project 0.00 0.00 Employees total Change in Em 0.00 0.00 0.00 0.00 d Temporary	ority for repair and o o cted by a third-pair o o nployee Compens 222,700 2,000 224,700	14,700 1 replacement ite 185,100 185,100 rty actuary and b (35,100) (35,100) ation, which is c	ms. 51,800 51,800 oilled by the Office of the oilled by the Office oilled by	0 0 0 of Insurance Manage 0 0 0 0	236,900 236,900 CCA gement are (35,100) (35,100) CCA acture shift and 222,700 2,000 224,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						CC
	10000	General	75.00	5,594,700	1,030,900	0	0	6,625,600
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	59,200	97,700	0	0	156,900
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	5,653,900	1,368,900	51,800	0	7,074,600
Th po	ne Govern ositions ar	ectional and Probation Of nor recommends General and the probation and parce	Fund and dedic	ated fund spendin ns and to address	g authority to incresulting compr	ession. The Govern		
po	ne Govern ositions ar djustments	or recommends General	Fund and dedic le officer positio e recommended 0.00	ated fund spendin ns and to address I 5% change in em 214,400	g authority to ind resulting compr aployee compens 0	ession. The Govern sation.	nor's recommenda	ectional officer tion reflects 214,400
Th po	ne Govern ositions ar djustments	or recommends General nd the probation and parc s needed to implement th	Fund and dedic le officer positio e recommended	ated fund spendin ns and to address I 5% change in em	g authority to ind resulting compr aployee compens	ession. The Govern sation.	nor's recommenda	ectional officer tion reflects
Th po ac	ne Govern ositions ar djustments 10000	or recommends General nd the probation and parc s needed to implement th	Fund and dedic ole officer position e recommended 0.00 0.00	ated fund spendin ns and to address I 5% change in em 214,400	g authority to ind resulting compr aployee compens 0	ession. The Govern sation.	nor's recommenda	ectional officer tion reflects 214,400
Tr po ad 2.09	ne Govern ositions an djustments 10000 Educ ne Govern	or recommends General Id the probation and parce is needed to implement the General ator Career Ladder Parity for recommends General	Fund and dedic ole officer position e recommended 0.00 0.00 y Fund, dedicated	ated fund spendin ns and to address I 5% change in em 214,400 214,400	g authority to industrial resulting comprised compensions of the compe	ession. The Govern sation. 0	nor's recommenda 0 0	ectional officer tion reflects 214,400 214,400
2.09	ne Govern seitions an djustments 10000 Educ ne Govern nd the edi	or recommends General Id the probation and parce Is needed to implement the General ator Career Ladder Parity	Fund and dedic ole officer position e recommended 0.00 0.00 y Fund, dedicated	ated fund spendin ns and to address I 5% change in em 214,400 214,400	g authority to industrial resulting comprised compensions of the compe	ession. The Govern sation. 0	nor's recommenda 0 0	ectional officer tion reflects 214,400 214,400
Tr po ac 12.09	ne Govern seitions an djustments 10000 Educ ne Govern nd the edi	or recommends General Id the probation and parce Is needed to implement the General In ator Career Ladder Parity It recommends General In action career ladder through	Fund and dedic ole officer position e recommended 0.00 0.00 y Fund, dedicated ough FY 2024.	ated fund spendin ns and to address 1 5% change in em 214,400 214,400	g authority to incresulting compring ployee compens 0 0 uthority, and federations of the compens	ession. The Governsation. 0 0 eral fund spending a	or's recommenda 0 0 authority to mirror	ectional officer tion reflects 214,400 214,400 Co
The post of the po	ne Govern seitions an djustments 10000 Educ ne Govern nd the edi	or recommends General Id the probation and parce Is needed to implement the General In ator Career Ladder Parity It recommends General In action career ladder through	Fund and dediction of the commended of t	ated fund spendin ns and to address 15% change in em 214,400 214,400 d fund spending au 6,900	g authority to incresulting compression of the comp	ession. The Governsation. 0 0 eral fund spending a	or's recommenda 0 0 authority to mirror	ectional officer tion reflects 214,400 214,400 Co his proposal to 6,900
2.09	e Governositions and sustained for the Governor of the education of the ed	or recommends General Id the probation and parce Is needed to implement the General In ator Career Ladder Parity It recommends General In action career ladder through	Fund and dediction of the commended of t	ated fund spendin ns and to address 15% change in em 214,400 214,400 d fund spending au 6,900	g authority to incresulting compression of the comp	ession. The Governsation. 0 0 eral fund spending a	or's recommenda 0 0 authority to mirror	ectional officer tion reflects 214,400 214,400 Co his proposal to 6,900
2.09 Th fu	e Governositions and dijustments 10000 Educine Governod the educine 10000	or recommends General of the probation and parce needed to implement the General ator Career Ladder Parity for recommends General ucation career ladder through General	Fund and dediction of the commended of t	ated fund spendin ns and to address 15% change in em 214,400 214,400 d fund spending au 6,900	g authority to incresulting compression of the comp	ession. The Governsation. 0 0 eral fund spending a	or's recommenda 0 0 authority to mirror	ectional officer tion reflects 214,400 214,400 Co his proposal to 6,900 6,900
2.09 Th fu	e Governositions and dijustments 10000 Educine Governod the educine 10000	or recommends General of the probation and parce needed to implement the General attor Career Ladder Parity for recommends General acation career ladder through General General General General General	Fund and dedic ole officer position e recommended 0.00 0.00 y Fund, dedicated ough FY 2024. 0.00 0.00	ated fund spendinns and to address 15% change in em 214,400 214,400 d fund spending at 6,900 6,900	g authority to incresulting compring compring compension of the compension of the comprision of the compension of the co	ession. The Governsation. 0 0 eral fund spending a 0 0	or's recommenda 0 0 authority to mirror 0 0	ectional officer tion reflects 214,400 214,400 Control of the con
2.09 Th fu	e Governositions and Justments 10000 Educe Governond the educe 10000 FY 20 10000	or recommends General of the probation and parce needed to implement the General attor Career Ladder Parity for recommends General acation career ladder through General General General General General	Fund and dedicole officer position of the recommended 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ated fund spendinns and to address 15% change in em 214,400 214,400 d fund spending at 6,900 6,900 5,816,000	g authority to incresulting compring ployee compension of the compension of the comprision of the compension of the comp	ession. The Governsation. 0 0 0 eral fund spending a 0 0	or's recommenda 0 0 authority to mirror 0 0	ectional officer tion reflects 214,400 214,400 CC his proposal to 6,900 6,900 CC 6,846,900
2.09 Th fu	e Governositions and dijustments 10000 Educine Governod the educine 10000 3 Total FY 20 10000 28200	or recommends General of the probation and parce in needed to implement the General of the gener	Fund and dedicole officer position of recommended 0.00 0.00 0.00 vy Fund, dedicated ough FY 2024. 0.00 0.00 0.00	ated fund spendinns and to address 15% change in em 214,400 214,400 d fund spending at 6,900 6,900 5,816,000 0	g authority to incresulting comprision of the co	eral fund spending a 0 0 0 0 0 0 0	or's recommenda 0 0 authority to mirror 0 0 0	ectional officer tion reflects 214,400 214,400 Co his proposal to 6,900 6,900 Co 6,846,900 43,200
2.09 Tr fu	Eductions and solutions are Governments 10000 Eductions Governments 10000 3 Total FY 20 10000 28200 28200	or recommends General of the probation and parce in needed to implement the General of the probation and parce in needed to implement the General of the probation career Ladder Parity for recommends General ocation career ladder through General ocation oca	Fund and dedicible officer position of recommended 0.00 0.00 0.00 Fund, dedicated bugh FY 2024. 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendinns and to address 15% change in em 214,400 214,400 d fund spending au 6,900 6,900 5,816,000 0	g authority to incresulting compring ployee compension of the compension of the comprision of the compension of the comp	eral fund spending a 0 0 0 0 0 0 0 0 0	or's recommenda 0 0 authority to mirror 0 0 0	ectional officer tion reflects 214,400 214,400 CC his proposal to 6,900 6,900 CC 6,846,900 43,200 0
2.09 Tr fu	ne Governositions and dijustments 10000 Educine Governod the educine 10000 3 Total FY 20 10000 28200 28200 34900	or recommends General of the probation and parce in needed to implement the General of the probation and parce in needed to implement the General of the probation career Ladder Parity for recommends General of the Ge	Fund and dedicole officer position of recommended 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ated fund spendinns and to address 15% change in em 214,400 214,400 d fund spending at 6,900 6,900 5,816,000 0 0 59,200	g authority to incresulting comprisployee compension of the composition of the compositio	eral fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0	or's recommenda 0 0 authority to mirror 0 0 0	ectional officer tion reflects 214,400 214,400 Co his proposal to 6,900 6,900 6,846,900 43,200 0 156,900

5,875,200

76.00

1,368,900

51,800

0

7,295,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of C	orrection					230	
Divisio	n: State Prisons							CC2
Approp	riation Unit: South	n Idaho Correc	ctional Institution	n - Boise				CCAF
FY 202	1 Total Appropriation	on						
1.00	FY 2021 Total A	appropriation						CCAF
	10000 General		103.00	7,138,600	1,746,000	0	0	8,884,600
	28200 Dedicated	d	17.00	1,388,500	740,000	0	0	2,128,500
ОТ	28200 Dedicated	d	0.00	0	0	142,900	0	142,900
	34900 Dedicated	d	2.00	130,600	98,400	0	0	229,000
	48105 Dedicated	d	0.00	0	21,000	0	0	21,000
ОТ	48105 Dedicated	d	0.00	0	0	156,800	0	156,800
			122.00	8,657,700	2,605,400	299,700	0	11,562,800
1.12	PY Executive C	arry Forward						CCAF
	10000 General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.31	Transfers Betwe	een Programs						CCAF
	10000 General		0.00	835,000	225,000	0	0	1,060,000
	28200 Dedicated	d	0.00	(50,000)	0	(12,400)	0	(62,400)
	34900 Dedicated	b	0.00	4,000	0	0	0	4,000
			0.00	789,000	225,000	(12,400)	0	1,001,600
1.41	Receipts to App	ropriation						CCAF
	10000 General		0.00	0	32,000	2,500	0	34,500
	28200 Dedicated	d	0.00	0	7,700	0	0	7,700
			0.00	0	39,700	2,500	0	42,200
1.61	Reverted Appro	priation Baland						CCAF
	10000 General		0.00	(7,900)	(2,300)	(2,500)	0	(12,700)
	28200 Dedicated	d	0.00	(1,049,800)	(245,000)	(40,200)	0	(1,335,000)
	34900 Dedicated	d	0.00	(400)	(500)	0	0	(900)
	48105 Dedicated	d	0.00	0	(11,600)	(75,700)	0	(87,300)
			0.00	(1,058,100)	(259,400)	(118,400)	0	(1,435,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAF
	10000	General	103.00	7,965,700	2,000,700	0	0	9,966,400
	28200	Dedicated	17.00	288,700	502,700	(52,600)	0	738,800
ОТ	28200	Dedicated	0.00	0	0	142,900	0	142,900
	34900	Dedicated	2.00	134,200	97,900	0	0	232,100
	48105	Dedicated	0.00	0	9,400	(75,700)	0	(66,300)
ОТ	48105	Dedicated	0.00	0	0	156,800	0	156,800
			122.00	8,388,600	2,610,700	171,400	0	11,170,700
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800
ОТ	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
ОТ	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105	Dedicated	0.00	0	11,000	329,800	0	340,800
			127.00	9,094,400	2,881,800	709,300	0	12,685,500
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
ОТ	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105	Dedicated	0.00	0	11,000	329,800	0	340,800
			127.00	9,094,400	2,881,800	709,300	0	12,685,500
Approp	riation A	djustments						
6.11		utive Carry Forward (ECF		balances from F	Y 2021			CCAF
ОТ		General	0.00	0	4,800	0	0	4,800
ОТ		Dedicated	0.00	0	0	73,800	0	73,800
0.			0.00	0	4,800	73,800	0	78,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900
OT	10000	General	0.00	0	4,800	0	0	4,800
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	11,000	403,600	0	414,600
			127.00	9,094,400	2,886,600	783,100	0	12,764,100
Base A	djustmer	nts						
8.31	Progr	ram Transfer						CCAF
Th	is decisio	n unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	1.00	(73,477)	0	0	0	(73,477)
	28200	Dedicated	1.00	140,006	0	0	0	140,006
	34900	Dedicated	0.00	5,500	0	0	0	5,500
			2.00	72,029	0	0	0	72,029
								0045
8.32	Progr	ram Transfer						CCAF
Th	is decisio	n unit makes a program	transfer of FTP a	and Personnel Cos	sts to Prisons Ad	Iministration for sta	aff on the transport	team.
	10000	General	(1.00)	(67,316)	0	0	0	(67,316)
			(1.00)	(67,316)	0	0	0	(67,316)
								CCAF
8.41		oval of One-Time Expend						33711
		n unit removes one-time						
ОТ	28200	Dedicated	0.00	0	(80,500)	(379,500)	0	(460,000)
OT	34900	Dedicated	0.00	0	(11,400)	0	0	(11,400)
OT	48105	Dedicated	0.00	0	(11,000)	(329,800)	0	(340,800)
			0.00	0	(102,900)	(709,300)	0	(812,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base						
9.00	FY 2023 Base						CCAF
	10000 General	107.00	7,433,907	1,916,200	0	0	9,350,107
	28200 Dedicated	19.00	1,526,506	743,300	0	0	2,269,806
OT	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	2.00	138,700	98,400	0	0	237,100
OT	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	21,000	0	0	21,000
OT	48105 Dedicated	0.00	0	0	0	0	0
		128.00	9,099,113	2,778,900	0	0	11,878,013

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	enance						
10.11	Char	nge in Health Benefit Cos	ts					CCA
Т	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
	10000	General	0.00	80,800	0	0	0	80,800
	28200	Dedicated	0.00	16,200	0	0	0	16,200
	34900	Dedicated	0.00	1,700	0	0	0	1,700
			0.00	98,700	0	0	0	98,700
10.12	Char	nge in Variable Benefit Co	osts					CCA
Т	his decisio	on unit reflects a change i	n variable benef	its.				
	10000	General	0.00	(2,500)	0	0	0	(2,500)
	28200	Dedicated	0.00	(500)	0	0	0	(500)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(3,000)	0	0	0	(3,000)
10.21	Gene	eral Inflation Adjustments						CCA
Т		nor recommends General		inflationary adjus	stment for food a	nd dietary expense	es.	
	10000	General	0.00	0	36,500	0	0	36,500
	10000	General	0.00	0	36,500 36,500	0	0	36,500 36,500
			0.00		· ·			36,500
10.31	Repa	air, Replacement Items/Al	0.00 Iteration Req #1	0	36,500	0		36,500
10.31 T	Repa he Goverr	air, Replacement Items/Al	0.00 Iteration Req #1 e spending author	0 Drity for repair and	36,500 replacement ite	o ms.	0	36,500
10.31	Repa he Goverr 28200	air, Replacement Items/Al nor recommends one-time Dedicated	0.00 Iteration Req #1 e spending author 0.00	0	36,500 replacement ite 56,500	ms. 683,900		36,500 CCA 740,400
10.31 T OT	Repa he Goverr	air, Replacement Items/Al nor recommends one-time Dedicated	0.00 Iteration Req #1 e spending author	0 Drity for repair and	36,500 replacement ite	o ms.	0	36,500
10.31 T OT OT	Repa he Goverr 28200 48105	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated	0.00 Iteration Req #1 e spending author 0.00 0.00	ority for repair and	36,500 replacement ite 56,500 24,500	0 ms. 683,900 114,100	0 0	36,500 CCA 740,400 138,600 879,000
10.31 T OT OT 10.45 A	Repa he Govern 28200 48105 Risk djustment	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs s to costs of insurance co	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00	ority for repair and	36,500 replacement ite 56,500 24,500 81,000	0 ms. 683,900 114,100 798,000	0 0 0	36,500 CCA 740,400 138,600 879,000
10.31 T OT OT 10.45 A	Repa he Govern 28200 48105 Risk djustment	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs s to costs of insurance co	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00	ority for repair and	36,500 replacement ite 56,500 24,500 81,000	0 ms. 683,900 114,100 798,000	0 0 0	36,500 CCA 740,400 138,600 879,000
10.31 T OT OT 10.45 A	Reparted to the Govern 28200 48105 Risk djustment bflected he 10000	nir, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs is to costs of insurance coere.	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 overage as proje	ority for repair and 0 0 0 cted by a third-pa	36,500 replacement ite 56,500 24,500 81,000	ms. 683,900 114,100 798,000 filled by the Office of	0 0 0 0	36,500 CCA 740,400 138,600 879,000 CCA gement are
10.31 T OT OT 10.45 A	Reparted to the Govern 28200 48105 Risk djustment bflected he 10000	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs is to costs of insurance coerce. General	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 overage as proje 0.00	ority for repair and 0 0 0 cted by a third-pa	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b	0 ms. 683,900 114,100 798,000 silled by the Office of	0 0 0 of Insurance Mana	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100)
10.31 T OT OT 10.45 A	Reparted to the Govern 28200 48105 Risk djustment effected her 10000 28200	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs is to costs of insurance coere. General Dedicated	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 overage as proje 0.00 0.00 0.00	ority for repair and 0 0 0 cted by a third-pa 0	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b (45,100) (7,700)	0 ms. 683,900 114,100 798,000 filled by the Office of 0	0 0 0 of Insurance Mana	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100) (7,700) (52,800)
10.31 T OT OT 10.45 A re	Reparted to the Govern 28200 48105 Risk djustment effected her 10000 28200 Salar the Govern	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs is to costs of insurance coere. General Dedicated ry Multiplier - Regular Emor recommends a 5% tot	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 overage as proje 0.00 0.00 0.00 ployees	ority for repair and 0 0 0 cted by a third-pa 0 0	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b (45,100) (7,700) (52,800)	0 ms. 683,900 114,100 798,000 silled by the Office of 0 0 0	0 0 0 0 of Insurance Mana	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100) (7,700) (52,800) CCA
10.31 T OT OT 10.45 A re	Reparted to the Govern 28200 48105 Risk djustment effected her 10000 28200 Salar the Govern to be difference to the Govern to the difference to the Govern the Gove	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs is to costs of insurance coere. General Dedicated	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 overage as proje 0.00 0.00 0.00 ployees	ority for repair and 0 0 0 cted by a third-pair 0 0 0 nployee Compens	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b (45,100) (7,700) (52,800)	0 ms. 683,900 114,100 798,000 silled by the Office of 0 0 0	0 0 0 0 of Insurance Mana	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100) (7,700) (52,800) CCA
10.31 T OT OT 10.45 A re	Reparted to the Govern 28200 48105 Risk djustment effected her 10000 28200 Salar the Govern to be divined to be divined to the divined to the divined to the govern to t	nor recommends one-time Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated ry Multiplier - Regular Emor recommends a 5% tot stributed on merit.	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ority for repair and 0 0 0 cted by a third-pa 0 0	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b (45,100) (7,700) (52,800)	0 ms. 683,900 114,100 798,000 filled by the Office of 0 0 0 0 comprised of a fully	0 0 0 of Insurance Mana 0 0 0 funded 2% pay str	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100) (7,700) (52,800) CCA ucture shift and
10.31 T OT OT 10.45 A re	Reparted to the Govern 28200 48105 Risk djustment effected her 10000 28200 Salar the Govern to be di 10000 28200	air, Replacement Items/Al nor recommends one-time Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated ry Multiplier - Regular Emor recommends a 5% tot stributed on merit. General	0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and 0 0 0 cted by a third-pa 0 0 0 nployee Compens	36,500 replacement ite 56,500 24,500 81,000 rty actuary and b (45,100) (7,700) (52,800) attion, which is contact the contac	0 ms. 683,900 114,100 798,000 filled by the Office of 0 0 0 0 comprised of a fully	0 0 0 of Insurance Mana 0 0 0 funded 2% pay str	36,500 CCA 740,400 138,600 879,000 CCA gement are (45,100) (7,700) (52,800) CCA ucture shift and 315,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						CCAF
	10000 General	107.00	7,827,207	1,907,600	0	0	9,734,807
	28200 Dedicated	19.00	1,596,806	735,600	0	0	2,332,406
ОТ	28200 Dedicated	0.00	0	56,500	683,900	0	740,400
	34900 Dedicated	2.00	146,100	98,400	0	0	244,500
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105 Dedicated	0.00	0	24,500	114,100	0	138,600
		128.00	9,570,113	2,843,600	798,000	0	13,211,713

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Corre	ectional and Probation Off	ficer Entry Wage	Rate and Compr	ression			CCAF
po	sitions ar	or recommends General and the probation and paro and the probation and paro an needed to implement the	le officer position	ns and to address	resulting compr	ession. The Gover		
	10000	General	0.00	421,600	0	0	0	421,600
	28200	Dedicated	0.00	99,800	0	0	0	99,800
	34900	Dedicated	0.00	5,800	0	0	0	5,800
			0.00	527,200	0	0	0	527,200
								CCAF
12.03		Dorm Expansion						
ca: Ou	se manag	or recommends 15.0 FTF ger positions, and one edulitial operating and capital	ucation program	manager position	n. Also recomme	nded is one-time C	perating Expendit	ures and Capital
	10000	General	15.00	982,353	311,100	0	0	1,293,453
ОТ	10000	General	0.00	0	309,800	12,000	0	321,800
			15.00	982,353	620,900	12,000	0	1,615,253
								CCAF
12.04	•	nd Vocational Work Oppo						
		or recommends 10.0 FTF itions to expand the voca			e-time Operating	Expenditures and	Capital Outlay for	ten correctional
		Dedicated	10.00	625,160	135,000	0	0	760,160
ОТ	28200	Dedicated	0.00	0	44,300	124,400	0	168,700
			10.00	625,160	179,300	124,400	0	928,860
								2015
12.05	Cam	Crew Catering Units						CCAF
po: (SI	sition at t	or recommends 2.0 FTP, he Idaho Correctional Ins recommended is one-tim IO.	titution-Orofino (ICIO) and one co	orrectional officer	position at the Sou	uth Ídaho Correctio	onal Institution
	28200	Dedicated	1.00	62,516	0	0	0	62,516
ОТ	28200	Dedicated	0.00	0	0	132,500	0	132,500
			1.00	62,516	0	132,500	0	195,016
12.09	Educ	ator Career Ladder Parity	,					CCAF
Th	e Govern	or recommends General ucation career ladder thro	Fund, dedicated	I fund spending a	uthority, and fede	eral fund spending	authority to mirror	his proposal to
		General	0.00	1,300	0	0	0	1,300
				· · · · · · · · · · · · · · · · · · ·				

1,300

0

0

0

1,300

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total						
13.00	FY 2023 Total						CCAF
	10000 General	122.00	9,232,460	2,218,700	0	0	11,451,160
ОТ	10000 General	0.00	0	309,800	12,000	0	321,800
	28200 Dedicated	30.00	2,384,282	870,600	0	0	3,254,882
ОТ	28200 Dedicated	0.00	0	100,800	940,800	0	1,041,600
	34900 Dedicated	2.00	151,900	98,400	0	0	250,300
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105 Dedicated	0.00	0	24,500	114,100	0	138,600
		154.00	11,768,642	3,643,800	1,066,900	0	16,479,342

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho Maximum Se	ecurity Institution	- Boise				CCAG
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAG
	10000 General	167.00	11,398,900	1,448,300	0	0	12,847,200
	28200 Dedicated	0.00	0	51,200	0	0	51,200
OT	28200 Dedicated	0.00	0	49,500	38,500	0	88,000
	34900 Dedicated	1.00	72,600	64,100	0	0	136,700
	48105 Dedicated	0.00	0	15,400	0	0	15,400
OT	48105 Dedicated	0.00	0	86,400	64,800	0	151,200
		168.00	11,471,500	1,714,900	103,300	0	13,289,700
1.12	PY Executive Carry Forward						CCAG
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAG
	10000 General	0.00	(150,000)	150,000	0	0	0
		0.00	(150,000)	150,000	0	0	0
1.31	Transfers Between Programs						CCAG
	10000 General	0.00	(637,000)	305,000	0	0	(332,000)
	28200 Dedicated	0.00	0	(33,000)	11,500	0	(21,500)
		0.00	(637,000)	272,000	11,500	0	(353,500)
1.61	Reverted Appropriation Balar	nces					CCAG
	10000 General	0.00	(11,100)	(600)	0	0	(11,700)
	28200 Dedicated	0.00	0	(13,900)	0	0	(13,900)
	34900 Dedicated	0.00	(17,600)	(200)	0	0	(17,800)
	48105 Dedicated	0.00	0	(60,200)	(37,700)	0	(97,900)
		0.00	(28,700)	(74,900)	(37,700)	0	(141,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCA
	10000	General	167.00	10,600,800	1,902,700	0	0	12,503,500
	28200	Dedicated	0.00	0	4,300	11,500	0	15,800
ОТ	28200	Dedicated	0.00	0	49,500	38,500	0	88,000
	34900	Dedicated	1.00	55,000	63,900	0	0	118,900
	48105	Dedicated	0.00	0	(44,800)	(37,700)	0	(82,500)
OT	48105	Dedicated	0.00	0	86,400	64,800	0	151,200
			168.00	10,655,800	2,062,000	77,100	0	12,794,900
Y 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					CCA
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
ОТ	34900	Dedicated	0.00	0	31,400	0	0	31,400
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	154,200	86,900	0	241,100
			167.00	11,745,700	1,876,100	86,900	0	13,708,700
.v 200								
1 202	2Total Ap	propriation						
		opropriation O22 Total Appropriation						CCA
	FY 20		166.00	11,671,800	1,547,300	0	0	
	FY 20	022 Total Appropriation	166.00 0.00	11,671,800 0	1,547,300 52,700	0	0	CCA 13,219,100 52,700
	FY 20	O22 Total Appropriation General						13,219,100
.00	FY 20 10000 28200	O22 Total Appropriation General Dedicated	0.00	0	52,700	0	0	13,219,100 52,700
.00	FY 20 10000 28200 28200	O22 Total Appropriation General Dedicated Dedicated	0.00	0	52,700 11,000	0	0	13,219,100 52,700 11,000
o.00	FY 20 10000 28200 28200 34900	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.00	0 0 73,900	52,700 11,000 64,100	0 0 0	0 0 0	13,219,100 52,700 11,000 138,000
o.00	FY 20 10000 28200 28200 34900 34900 48105	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.00 0.00	0 0 73,900	52,700 11,000 64,100 31,400	0 0 0	0 0 0	13,219,100 52,700 11,000 138,000 31,400
OT OT	FY 20 10000 28200 28200 34900 34900 48105	O22 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.00 0.00 0.00	0 0 73,900 0	52,700 11,000 64,100 31,400 15,400	0 0 0 0	0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400
OT OT	FY 20 10000 28200 28200 34900 34900 48105 48105	O22 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.00 0.00 0.00	0 0 73,900 0 0	52,700 11,000 64,100 31,400 15,400	0 0 0 0 0 0 86,900	0 0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400 241,100
OT OT Approp	FY 20 10000 28200 28200 34900 34900 48105 48105	General Dedicated	0.00 0.00 1.00 0.00 0.00 0.00 167.00	0 0 73,900 0 0 11,745,700	52,700 11,000 64,100 31,400 15,400 154,200 1,876,100	0 0 0 0 0 0 86,900	0 0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400 241,100
OT OT OT Approp	FY 20 10000 28200 28200 34900 34900 48105 48105 Defiation A	General Dedicated unit reflects unliquidate	0.00 0.00 1.00 0.00 0.00 0.00 167.00	0 0 73,900 0 0 11,745,700	52,700 11,000 64,100 31,400 15,400 154,200 1,876,100	0 0 0 0 0 86,900	0 0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400 241,100 13,708,700
OT OT Approp	FY 20 10000 28200 28200 34900 34900 48105 48105 Driation A Execution decision 10000	General Dedicated Compared to the property of the property	0.00 0.00 1.00 0.00 0.00 0.00 167.00	0 0 73,900 0 0 0 11,745,700	52,700 11,000 64,100 31,400 15,400 1,876,100	0 0 0 0 86,900 86,900	0 0 0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400 241,100 13,708,700 CCA
OT OT OT Approp	FY 20 10000 28200 28200 34900 48105 48105 Description A Executive decision 10000 28200	General Dedicated unit reflects unliquidate	0.00 0.00 1.00 0.00 0.00 0.00 167.00	0 0 73,900 0 0 11,745,700	52,700 11,000 64,100 31,400 15,400 154,200 1,876,100	0 0 0 0 0 86,900	0 0 0 0 0	13,219,100 52,700 11,000 138,000 31,400 15,400 241,100 13,708,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
ОТ	10000	General	0.00	0	146,600	0	0	146,600
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	11,000	50,000	0	61,000
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
ОТ	34900	Dedicated	0.00	0	31,400	0	0	31,400
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	177,000	104,900	0	281,900
			167.00	11,745,700	2,045,500	154,900	0	13,946,100
Base A	djustmer	nts						
8.31	Progr	ram Transfer						CCAG
Th	is decisio	n unit makes a program	transfer of FTP	and appropriation	to meet agency	operating needs.		
	34900	Dedicated	0.00	(4,000)	0	0	0	(4,000)
			0.00	(4,000)	0	0	0	(4,000)
0.00	D	an Transfer						CCAG
8.32	_	am Transfer n unit makes a program	transfer of ETD	and Baraannal Co	acto to Pricono Ac	Iminiatration for at	off on the transport	toom
111		General	(1.00)	(74,697)	0	0		(74,697)
	10000	General	(1.00)	(74,697)	0	0	0	(74,697)
			(1.00)	(14,001)	v	· ·	· ·	(14,001)
8.41	Remo	oval of One-Time Expend	ditures					CCAG
Th	is decisio	n unit removes one-time	appropriation f	or FY 2022.				
ОТ	28200	Dedicated	0.00	0	(11,000)	0	0	(11,000)
ОТ	34900	Dedicated	0.00	0	(31,400)	0	0	(31,400)
ОТ	48105	Dedicated	0.00	0	(154,200)	(86,900)	0	(241,100)
			0.00	0	(196,600)	(86,900)	0	(283,500)
FY 2023	3 Base							
9.00	FY 20	023 Base						CCAG
	10000	General	165.00	11,597,103	1,547,300	0	0	13,144,403
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	69,900	64,100	0	0	134,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ		Dedicated	0.00	0	0	0	0	0
			166.00	11,667,003	1,679,500	0	0	13,346,503

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit C	osts					CCAC
This decision unit reflects an incre	ase in the employe	er health benefit c	osts based on th	e November Millim	an projection.	
10000 General	0.00	138,600	0	0	0	138,600
34900 Dedicated	0.00	900	0	0	0	900
	0.00	139,500	0	0	0	139,500
10.12 Change in Variable Benefit	Costs					CCA
This decision unit reflects a chang	e in variable bene	fits.				
10000 General	0.00	(3,900)	0	0	0	(3,900)
34900 Dedicated	0.00	0	0	0	0	0
	0.00	(3,900)	0	0	0	(3,900)
10.21 General Inflation Adjustmer	nts					CCA
The Governor recommends Gene		% inflationary adjus	stment for food a	and dietary expense	s.	
10000 General	0.00	0	29,900	0	0	29,900
	0.00	0	29,900	0	0	29,900
10.31 Repair, Replacement Items	/Alteration Reg #1					CCA
The Governor recommends one-ti			I replacement ite	ems.		
OT 34900 Dedicated	0.00	0	31,800	0	0	31,800
OT 48105 Dedicated	0.00	0	216,700	107,300	0	324,000
	0.00	0	248,500	107,300	0	355,800
10.45 Risk Management Costs						CCA
Adjustments to costs of insurance reflected here.	coverage as proje	ected by a third-pa	rty actuary and t	oilled by the Office of	of Insurance Mana	gement are
10000 General	0.00	0	(73,400)	0	0	(73,400)
	0.00	0	(73,400)	0	0	(73,400)
10.61 Salary Multiplier - Regular B	Emplovees					CCA
The Governor recommends a 5% 3% to be distributed on merit.		mployee Compens	sation, which is c	comprised of a fully	funded 2% pay str	ucture shift and
10000 General	0.00	482,600	0	0	0	482,600
34900 Dedicated	0.00	2,600	0	0	0	2,600
	0.00	485,200	0	0	0	485,200

OT

48105 Dedicated

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						CCA
	10000	General	165.00	12,214,403	1,503,800	0	0	13,718,203
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	73,400	64,100	0	0	137,500
ОТ	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	12,287,803	1,884,500	107,300	0	14,279,603
	djustments	nd the probation and parc is needed to implement th General					nor's recommenda	tion reflects 805,200
			0.00	805,200	0	0	0	805,200
12.09	Educ	ator Career Ladder Parit	/					CCA
		or recommends General ucation career ladder thro		d fund spending a	uthority, and fede	eral fund spending	authority to mirror	his proposal to
	10000	General	0.00	4,000	0	0	0	4,000
			0.00	4,000	0	0	0	4,000
FY 202	3 Total							
13.00	FY 20	023 Total						CCA
	10000	General	165.00	13,023,603	1,503,800	0	0	14,527,403
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	73,400	64,100	0	0	137,500
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400

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13,097,003

216,700

1,884,500

107,300

107,300

324,000

15,088,803

0

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0.00

166.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Cor	rection				230	
Divisio	n: State Prisons						CC2
Appro	priation Unit: St. Anth	nony Work Camp					CCAH
FY 202	1 Total Appropriation	ı					
1.00	FY 2021 Total App	oropriation					CCAH
	10000 General	36.00	2,607,100	330,800	0	0	2,937,900
	28200 Dedicated	17.00	1,374,000	593,600	0	0	1,967,600
ОТ	28200 Dedicated	0.00	0	0	201,900	0	201,900
	34900 Dedicated	0.00	0	21,000	0	0	21,000
	48105 Dedicated	0.00	0	1,900	0	0	1,900
		53.00	3,981,100	947,300	201,900	0	5,130,300
1.12	PY Executive Carr	ry Forward					CCAH
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between		(470,000)	00.000			CCAH
	10000 General	0.00	(173,000)	80,000	(07.400)	0	(93,000)
	28200 Dedicated	0.00	0	0	(27,100)	0	(27,100)
		0.00	(173,000)	80,000	(27,100)	0	(120,100)
1.61	Reverted Appropri	iation Balances					CCAH
	10000 General	0.00	(200)	(1,500)	0	0	(1,700)
	28200 Dedicated	0.00	(561,200)	(129,300)	(3,100)	0	(693,600)
	34900 Dedicated	0.00	0	(400)	0	0	(400)
		0.00	(561,400)	(131,200)	(3,100)	0	(695,700)
FY 202	21 Actual Expenditure	s					
2.00	FY 2021 Actual Ex	xpenditures					CCAH
	10000 General	36.00	2,433,900	409,300	0	0	2,843,200
	28200 Dedicated	17.00	812,800	464,300	(30,200)	0	1,246,900
ОТ	28200 Dedicated	0.00	0	0	201,900	0	201,900
	34900 Dedicated	0.00	0	20,600	0	0	20,600
	48105 Dedicated	0.00	0	1,900	0	0	1,900
		53.00	3,246,700	896,100	171,700	0	4,314,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					CCAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
ОТ	10000	General	0.00	0	225,700	0	0	225,700
01	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
ОТ	28200	Dedicated	0.00	0	67,800	335,700	0	403,500
01	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
	40100	Dedicated	85.00	6,073,600	1,850,000	335,700	0	8,259,300
FY 2022	2Total An	propriation						
5.00		022 Total Appropriation						CCAH
5.00	FT Z	JZZ Total Appropriation						
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
ОТ	10000	General	0.00	0	225,700	0	0	225,700
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
ОТ	28200	Dedicated	0.00	0	67,800	335,700	0	403,500
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,073,600	1,850,000	335,700	0	8,259,300
Approp	riation A	djustments						
6.11		utive Carry Forward (EC	F)					CCAH
		n unit reflects unliquidate		halances from F)	Y 2021			
ОТ		General	0.00	0	5,100	0	0	5,100
ОТ		Dedicated	0.00	0	0	10,000	0	10,000
0.	20200		0.00	0	5,100	10,000	0	15,100
FY 2023) Fstimat	ed Expenditures						
								CCAH
7.00	FY 20	022 Estimated Expenditu	ires					
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
ОТ	10000	General	0.00	0	230,800	0	0	230,800
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
ОТ	28200	Dedicated	0.00	0	67,800	345,700	0	413,500
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,073,600	1,855,100	345,700	0	8,274,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Bas	se Ad	justmer	nts						
8.4	1	Remo	oval of One-Time Expend	ditures					CCAH
	This	s decisio	n unit removes one-time	appropriation fo	r FY 2022.				
(TC	10000	General	0.00	0	(225,700)	0	0	(225,700)
(TC	28200	Dedicated	0.00	0	(67,800)	(335,700)	0	(403,500)
				0.00	0	(293,500)	(335,700)	0	(629,200)
FY 9.00		Base FY 20	023 Base						CCAH
		10000	General	64.00	4,441,500	656,900	0	0	5,098,400
(TC	10000	General	0.00	0	0	0	0	0
		28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
(TC	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	0.00	0	21,000	0	0	21,000
		48105	Dedicated	0.00	0	1,900	0	0	1,900
				85.00	6,073,600	1,556,500	0	0	7,630,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Main	tenance						
10.11 Cha	ange in Health Benefit Cos	ts					CCA
This decis	sion unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
1000	0 General	0.00	54,400	0	0	0	54,400
2820	0 Dedicated	0.00	17,900	0	0	0	17,900
		0.00	72,300	0	0	0	72,300
10.12 Cha	ange in Variable Benefit Co	osts					CCA
This decis	sion unit reflects a change i	n variable benefi	ts.				
1000	0 General	0.00	(1,500)	0	0	0	(1,500)
2820	0 Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(1,900)	0	0	0	(1,900)
0.04	and laffetter Advertures						CCA
	neral Inflation Adjustments		inflation and adjus			_	
	rnor recommends General		inflationary adjus	stment for food a	nd dietary expense	S.	
4000			_	44.000	•	•	44.000
1000	0 General	0.00	0	11,900	0	0	11,900
1000	0 General	0.00	0 0	11,900 11,900	0	0	11,900 11,900
		0.00		•			11,900
0.31 Re _l	pair, Replacement Items/Al	0.00 Iteration Req #1	0	11,900	0		11,900
0.31 Rep The Gove	pair, Replacement Items/Al	0.00 Iteration Req #1 e spending autho	0 rity for repair and	11,900 replacement ite	o ms.	0	11,900 CCA
0.31 Rep The Gove	pair, Replacement Items/Al	0.00 Iteration Req #1	0	11,900	0		11,900
0.31 Rep The Gove OT 28200	pair, Replacement Items/Al rnor recommends one-time Dedicated	0.00 Iteration Req #1 e spending autho 0.00	0 rity for repair and	11,900 replacement ite	ms. 83,700	0	11,900 CCA 84,700 84,700
0.31 Rep The Gove OT 28200	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs nts to costs of insurance co	0.00 Iteration Req #1 e spending autho 0.00 0.00	ority for repair and	11,900 replacement ite 1,000 1,000	ms. 83,700 83,700	0 0 0	11,900 CCA 84,700 84,700
0.31 Rep The Gove OT 28200 0.45 Ris Adjustmen reflected by	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs nts to costs of insurance co	0.00 Iteration Req #1 e spending autho 0.00 0.00	ority for repair and	11,900 replacement ite 1,000 1,000	ms. 83,700 83,700	0 0 0	11,900 CCA 84,700 84,700
0.31 Rep The Gove OT 28200 0.45 Ris Adjustment reflected by 10000	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs hts to costs of insurance conere.	0.00 Iteration Req #1 e spending autho 0.00 0.00 overage as project	ority for repair and 0 0 teted by a third-pa	11,900 replacement ite 1,000 1,000 rty actuary and b	ms. 83,700 83,700 silled by the Office of	0 0 0	84,700 84,700 CC/
0.31 Rep The Gove OT 28200 0.45 Ris Adjustment reflected by 10000	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs ints to costs of insurance conere. General	0.00 Iteration Req #1 e spending autho 0.00 0.00 overage as project 0.00	ority for repair and 0 0 cted by a third-pa	11,900 replacement ite 1,000 1,000 rty actuary and b (19,200)	ms. 83,700 83,700 iilled by the Office of	0 0 0 of Insurance Manag	11,900 CCA 84,700 84,700 CCA ement are (19,200)
0.31 Rep The Gove OT 28200 0.45 Ris Adjustmen reflected b 10000 28200	pair, Replacement Items/Al rnor recommends one-time 0 Dedicated k Management Costs ints to costs of insurance conere. 0 General 0 Dedicated	0.00 Iteration Req #1 e spending author 0.00 0.00 overage as project 0.00 0.00 0.00	ority for repair and 0 0 cted by a third-pa 0 0	11,900 replacement ite 1,000 1,000 rty actuary and b (19,200) (4,400)	0 ms. 83,700 83,700 silled by the Office of 0	0 0 0 of Insurance Manag	11,900 CCA 84,700 84,700 CCA ement are (19,200) (4,400) (23,600)
0.31 Rep The Gove OT 28200 0.45 Ris Adjustment reflected by 10000 28200 0.61 Sal The Gove	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs nts to costs of insurance conere. Dedicated O Dedicated ary Multiplier - Regular Em rnor recommends a 5% tot	0.00 Iteration Req #1 e spending autho 0.00 0.00 overage as project 0.00 0.00 0.00 ployees	ority for repair and 0 0 cted by a third-pa 0 0	11,900 replacement ite 1,000 1,000 rty actuary and b (19,200) (4,400) (23,600)	0 ms. 83,700 83,700 oilled by the Office of 0 0 0	0 0 0 of Insurance Manag	11,900 CCA 84,700 84,700 CCA ement are (19,200) (4,400) (23,600)
0.31 Rep The Gove OT 28200 0.45 Ris Adjustment reflected by 10000 28200 0.61 Sal The Gove 3% to be 60	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs ints to costs of insurance conere. Dedicated Dedicated ary Multiplier - Regular Em	0.00 Iteration Req #1 e spending autho 0.00 0.00 overage as project 0.00 0.00 0.00 ployees	ority for repair and 0 0 cted by a third-pa 0 0	11,900 replacement ite 1,000 1,000 rty actuary and b (19,200) (4,400) (23,600)	ms. 83,700 83,700 iilled by the Office of 0 0 0 omprised of a fully f	0 0 0 of Insurance Manag	11,900 CCA 84,700 84,700 CCA ement are (19,200) (4,400) (23,600)
The Gove OT 28200 10.45 Ris Adjustmen reflected t 10000 28200 10.61 Sal The Gove 3% to be 6	pair, Replacement Items/Al rnor recommends one-time Dedicated k Management Costs hts to costs of insurance conere. Dedicated ary Multiplier - Regular Em rnor recommends a 5% tot distributed on merit.	0.00 Iteration Req #1 e spending autho 0.00 0.00 overage as project 0.00 0.00 0.00 ployees tal Change in Em	ority for repair and 0 0 cted by a third-pa 0 0 ployee Compens	11,900 replacement ite 1,000 1,000 rty actuary and b (19,200) (4,400) (23,600)	0 ms. 83,700 83,700 oilled by the Office of 0 0 0	0 0 0 of Insurance Manag 0 0 0 funded 2% pay stru	11,900 CCA 84,700 84,700 CCA ement are (19,200) (4,400) (23,600) CCA cture shift and

48105 Dedicated

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Total Maintenance						
11.00	FY 2023 Total Maintenance						CCAH
	10000 General	64.00	4,677,200	649,600	0	0	5,326,800
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	21.00	1,703,300	872,300	0	0	2,575,600
ОТ	28200 Dedicated	0.00	0	1,000	83,700	0	84,700
	34900 Dedicated	0.00	0	21,000	0	0	21,000
	48105 Dedicated	0.00	0	1,900	0	0	1,900
		85.00	6,380,500	1,545,800	83,700	0	8,010,000
Line I	tems						
ŗ	Correctional and Probation Of The Governor recommends General positions and the probation and part adjustments needed to implement the	Fund and dedic	ated fund spendir	ng authority to inc resulting compr	ession. The Gover		
	10000 General	0.00	263,900	0	0	0	263,900
	28200 Dedicated	0.00	84,900	0	0	0	84,900
		0.00	348,800	0	0	0	348,800
12.09	Educator Career Ladder Parit	V					CCAH
7	The Governor recommends General und the education career ladder through	Fund, dedicated	d fund spending a	uthority, and fede	eral fund spending	authority to mirror	his proposal to
	10000 General	0.00	1,600	0	0	0	1,600
		0.00	1,600	0	0	0	1,600
FY 20	23 Total						
13.00	FY 2023 Total						CCAH
	10000 General	64.00	4,942,700	649,600	0	0	5,592,300
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	21.00	1,788,200	872,300	0	0	2,660,500
ОТ	28200 Dedicated	0.00	0	1,000	83,700	0	84,700
	34900 Dedicated	0.00	0	21,000	0	0	21,000

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0

6,730,900

1,900

1,545,800

0

83,700

0

0

1,900

8,360,400

0.00

85.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: State Prisons						CC2
Approp	riation Unit: Pocatello Women	's Correctional C	enter				CCAI
-							
FY 2021	1 Total Appropriation						CCAI
1.00	FY 2021 Total Appropriation						COAI
	10000 General	84.50	6,042,400	849,300	0	0	6,891,700
	28200 Dedicated	5.00	331,900	75,900	0	0	407,800
OT	28200 Dedicated	0.00	0	23,900	7,800	0	31,700
	34900 Dedicated	3.50	246,100	114,900	0	0	361,000
	48105 Dedicated	0.00	0	26,900	0	0	26,900
ОТ	48105 Dedicated	0.00	0	14,300	52,400	0	66,700
		93.00	6,620,400	1,105,200	60,200	0	7,785,800
1.12	PY Executive Carry Forward						CCAI
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAI
	10000 General	0.00	(65,000)	65,000	0	0	0
		0.00	(65,000)	65,000	0	0	0
1.31	Transfers Between Program	s					CCAI
	10000 General	0.00	15,000	110,000	0	0	125,000
	28200 Dedicated	0.00	0	(13,200)	0	0	(13,200)
	34900 Dedicated	0.00	1,100	0	0	0	1,100
		0.00	16,100	96,800	0	0	112,900
1.61	Reverted Appropriation Bala	nces					CCAI
	10000 General	0.00	(1,700)	(200)	0	0	(1,900)
	28200 Dedicated	0.00	(182,200)	(14,900)	(1,000)	0	(198,100)
	34900 Dedicated	0.00	0	(49,000)	0	0	(49,000)
	48105 Dedicated	0.00	0	(2,400)	(25,900)	0	(28,300)
		0.00	(183,900)	(66,500)	(26,900)	0	(277,300)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAI
	10000	General	84.50	5,990,700	1,024,100	0	0	7,014,800
	28200	Dedicated	5.00	149,700	47,800	(1,000)	0	196,500
ОТ	28200	Dedicated	0.00	0	23,900	7,800	0	31,700
	34900	Dedicated	3.50	247,200	65,900	0	0	313,100
	48105	Dedicated	0.00	0	24,500	(25,900)	0	(1,400)
ОТ	48105	Dedicated	0.00	0	14,300	52,400	0	66,700
			93.00	6,387,600	1,200,500	33,300	0	7,621,400
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800
ОТ	28200	Dedicated	0.00	0	0	10,000	0	10,000
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500
ОТ	34900	Dedicated	0.00	0	8,500	0	0	8,500
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200
			92.00	6,685,900	1,156,800	248,200	0	8,090,900
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800
ОТ	28200	Dedicated	0.00	0	0	10,000	0	10,000
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500
ОТ	34900	Dedicated	0.00	0	8,500	0	0	8,500
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200
			92.00	6,685,900	1,156,800	248,200	0	8,090,900
Approp	riation A	djustments						
6.11		utive Carry Forward (ECF						CCAI
		on unit reflects unliquidate						
OT		General	0.00	0	26,500	0	0	26,500
OT		Dedicated	0.00	0	5,300	6,800	0	12,100
ОТ	48105	Dedicated	0.00	0	12,300	26,500	0	38,800
			0.00	0	44,100	33,300	0	77,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ires					CC
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000
ОТ	10000	General	0.00	0	26,500	0	0	26,500
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800
ОТ	28200	Dedicated	0.00	0	5,300	16,800	0	22,100
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500
ОТ	34900	Dedicated	0.00	0	8,500	0	0	8,500
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	12,300	264,700	0	277,000
			92.00	6,685,900	1,200,900	281,500	0	8,168,300
Base A	djustme	nts						
3.31	Prog	ram Transfer						CC
	_	on unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
		Dedicated	0.00					0.500
	34900	Dedicaled	0.00	6,500	0	0	0	6,500
	34900	Dedicated	0.00	6,500 6,500	0	0	0	6,500 6,500
	34900	Dedicated		·			-	6,500
3.41		oval of One-Time Expend	0.00	·			-	
	Rem		0.00	6,500			-	6,500
	Rem	oval of One-Time Expend	0.00	6,500			-	6,500
TI	Rem	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation for	6,500 FY 2022.	0	0	0	6,500
TI OT	Remonis decision 28200 34900	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation for 0.00	6,500 FY 2022.	0	0 (10,000)	0	6,500 CC (10,000)
OT OT	Remonis decision 28200 34900	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00	6,500 FY 2022. 0	0 0 (8,500)	(10,000) 0	0 0	6,500 CC (10,000) (8,500)
OT OT	Remonis decision 28200 34900	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00	6,500 FY 2022. 0 0	0 (8,500) 0	(10,000) 0 (238,200)	0 0 0	(10,000) (8,500) (238,200)
OT OT	Remonis decision 28200 34900 48105	oval of One-Time Expend on unit removes one-time Dedicated Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00	6,500 FY 2022. 0 0	0 (8,500) 0	(10,000) 0 (238,200)	0 0 0	(10,000) (8,500) (238,200)
OT OT OT	Remonis decision 28200 34900 48105	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00	6,500 FY 2022. 0 0	0 (8,500) 0	(10,000) 0 (238,200)	0 0 0	(10,000) (8,500) (238,200) (256,700)
OT OT OT	Remain decision 28200 34900 48105 3 Base	oval of One-Time Expend on unit removes one-time Dedicated Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00	6,500 FY 2022. 0 0 0	0 (8,500) 0 (8,500)	(10,000) 0 (238,200)	0 0 0	(10,000) (8,500) (238,200) (256,700)
OT OT OT	Remais decision 28200 34900 48105 3 Base FY 20 10000	oval of One-Time Expend on unit removes one-time Dedicated Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00	6,500 FY 2022. 0 0 0 0	0 (8,500) 0 (8,500)	(10,000) 0 (238,200) (248,200)	0 0 0 0	(10,000) (8,500) (238,200) (256,700)
OT OT OT	Remains decision 28200 34900 48105 3 Base FY 20 10000 28200	oval of One-Time Expend on unit removes one-time Dedicated Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00	6,500 FY 2022. 0 0 0	0 (8,500) 0 (8,500)	(10,000) 0 (238,200) (248,200)	0 0 0 0	(10,000) (8,500) (238,200) (256,700)
OT OT OT STY 202	Remonis decision 28200 34900 48105 3 Base FY 20 10000 28200 28200	oval of One-Time Expendon unit removes one-time Dedicated Dedicated Dedicated 023 Base General Dedicated Dedicated Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00 0.00 5.00 0.00	6,500 FY 2022. 0 0 0 0 0 338,500 0	0 (8,500) 0 (8,500) 928,700 76,300	(10,000) 0 (238,200) (248,200)	0 0 0 0 0	6,500 (10,000) (8,500) (238,200) (256,700) CCC 7,025,000 414,800 0
OT OT OT STY 202	Remains decision 28200 34900 48105 3 Base FY 20 10000 28200 28200 34900	oval of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated 023 Base General Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.50	6,500 FY 2022. 0 0 0 0 6,096,300 338,500	0 (8,500) 0 (8,500) 928,700 76,300	(10,000) 0 (238,200) (248,200)	0 0 0 0 0	(10,000) (8,500) (238,200) (256,700) CCC 7,025,000 414,800
OT OT OT OT OT	Remains decision 28200 34900 48105 3 Base FY 20 10000 28200 28200 34900 34900	oval of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated 023 Base General Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 3.50 0.00	6,500 FY 2022. 0 0 0 0 0 6,096,300 338,500 0 257,600 0	0 (8,500) 0 (8,500) 928,700 76,300 0 116,400	(10,000) 0 (238,200) (248,200)	0 0 0 0 0	(10,000) (8,500) (238,200) (256,700) (256,700) 414,800 0 374,000
OT OT OT FY 202	Remains decision 28200 34900 48105 3 Base FY 20 28200 28200 34900 34900 48105	oval of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated 023 Base General Dedicated	0.00 ditures appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.50	6,500 FY 2022. 0 0 0 0 6,096,300 338,500 0 257,600	0 (8,500) 0 (8,500) 928,700 76,300 0 116,400	0 (10,000) 0 (238,200) (248,200)	0 0 0 0 0	(10,000) (8,500) (238,200) (256,700) (256,700) (27,025,000 414,800 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mai	ntenance						
0.11 CI	hange in Health Benefit Co	osts					CC
This dec	sision unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
100	00 General	0.00	68,400	0	0	0	68,400
282	00 Dedicated	0.00	4,300	0	0	0	4,300
349	00 Dedicated	0.00	3,000	0	0	0	3,000
		0.00	75,700	0	0	0	75,700
).12 CI	hange in Variable Benefit (Costs					CC
	sision unit reflects a change		its.				
	00 General	0.00	(2,100)	0	0	0	(2,100)
282	00 Dedicated	0.00	(100)	0	0	0	(100)
349	00 Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(2,300)	0	0	0	(2,300)
) 21 C	operal Inflation Adjustmen	to					CC
).21 G	eneral Inflation Adjustmen						
The Cov	corner recommende Coner	al Euph for a 2 70/	inflationary adjus	tmont for food o	nd diatany avnance	0	
	vernor recommends Gener						14 200
	vernor recommends Gener	0.00	0	14,300	0	0	14,300
							14,300 14,300
100		0.00	0	14,300	0	0	14,300
1000 0.31 Re	00 General	0.00 0.00 Alteration Req #1	0	14,300 14,300	0	0	14,300
1000 0.31 Re The Gov	00 General epair, Replacement Items/	0.00 0.00 Alteration Req #1	0	14,300 14,300	0	0	· · · · · · · · · · · · · · · · · · ·
1000 0.31 Re The Gov	00 General epair, Replacement Items/ vernor recommends one-ti	0.00 0.00 Alteration Req #1 me spending author	0 0 ority for repair and	14,300 14,300 replacement itel	0 0	0	14,300
1000 0.31 Re The Gov OT 4810	00 General epair, Replacement Items/ vernor recommends one-tir 05 Dedicated	0.00 0.00 Alteration Req #1 me spending authorous 0.00	0 0 ority for repair and	14,300 14,300 replacement itel 12,500	0 0 ms.	0 0	73,500 73,500
1000 0.31 Re The Gov OT 4810 0.45 Ri Adjustme	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance	0.00 0.00 Alteration Req #1 me spending author 0.00 0.00	0 0 ority for repair and 0 0	14,300 14,300 replacement itel 12,500 12,500	0 0 ms. 61,000 61,000	0 0	73,500 73,500
.31 Re The Gov OT 4810 .45 Ri Adjustmereflected	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here.	0.00 0.00 Alteration Req #1 me spending author 0.00 0.00 coverage as proje	ority for repair and o o telepoor o o cted by a third-pair	14,300 14,300 replacement itel 12,500 12,500 rty actuary and b	0 0 ms. 61,000 61,000	0 0 0 0	73,500 73,500 CCC gement are
.31 Re The Gov OT 4810 .45 Ri Adjustmereflected	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General	0.00 0.00 Alteration Req #1 me spending author 0.00 0.00 coverage as proje 0.00	ority for repair and o o total	14,300 14,300 replacement itel 12,500 12,500 rty actuary and b (38,700)	0 0 ms. 61,000 61,000 illed by the Office of 0	0 0 0 f Insurance Manag	73,500 73,500 CC gement are (38,700)
1000 0.31 Re The Gov OT 4810 0.45 Ri Adjustmereflected 1000	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here.	0.00 0.00 Alteration Req #1 me spending author 0.00 0.00 coverage as proje	ority for repair and o o telepoor o o cted by a third-pair	14,300 14,300 replacement itel 12,500 12,500 rty actuary and b	0 0 ms. 61,000 61,000	0 0 0 0	73,500 73,500 CCC
.31 Re The Gov OT 4810 .45 Ri Adjustmereflected	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General	0.00 0.00 Alteration Req #1 me spending author 0.00 0.00 coverage as proje 0.00 0.00	ority for repair and o o telepoor o o cted by a third-pair o o	14,300 14,300 replacement itel 12,500 12,500 rty actuary and b (38,700) (1,500)	0 0 0 ms. 61,000 61,000 0 0	0 0 0 f Insurance Manag	73,500 73,500 73,500 CC gement are (38,700) (1,500) (40,200)
1000 0.31 Ref The Gov OT 4810 0.45 Ri Adjustmereflected 1000 2820 0.61 Sa The Gov	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General 00 Dedicated alary Multiplier - Regular Evernor recommends a 5% for	0.00 0.00 CAlteration Req #1 me spending author 0.00 0.00 coverage as proje 0.00 0.00 0.00 cmployees	ority for repair and o o cted by a third-pair o o o	14,300 14,300 replacement itel 12,500 12,500 rty actuary and b (38,700) (1,500) (40,200)	0 0 0 ms. 61,000 61,000 0 0 0 0	0 0 0 0 f Insurance Manag	73,500 73,500 73,500 CCC gement are (38,700) (1,500) (40,200)
1000 0.31 Re The Gov OT 4810 0.45 Ri Adjustmereflected 1000 2820 0.61 Sa The Gov 3% to be	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General 00 Dedicated alary Multiplier - Regular E vernor recommends a 5% to e distributed on merit.	0.00 0.00 CAlteration Req #1 me spending author 0.00 0.00 coverage as proje 0.00 0.00 0.00 cmployees total Change in En	ority for repair and o o cted by a third-pair o o o nployee Compens	14,300 14,300 14,300 replacement iter 12,500 12,500 rty actuary and b (38,700) (1,500) (40,200)	0 0 0 ms. 61,000 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,500 73,500 CCC gement are (38,700) (1,500) (40,200) CCC
1000 D.31 Re The Gov OT 4810 D.45 Ri Adjustmereflected 1000 2820 D.61 Sa The Gov 3% to be 1000	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General 00 Dedicated alary Multiplier - Regular E vernor recommends a 5% to e distributed on merit. 00 General	0.00 0.00 CAlteration Req #1 me spending author 0.00 0.00 0.00 0.00 0.00 0.00 coverage as proje 0.00 0.00 0.00 0.00 0.00	ority for repair and o o o o o o o o o o o o o o o o o o o	14,300 14,300 14,300 replacement itel 12,500 12,500 rty actuary and b (38,700) (1,500) (40,200) ation, which is co	0 0 0 ms. 61,000 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,500 73,500 73,500 CCC gement are (38,700) (1,500) (40,200) CCC ucture shift and 254,400
1000 0.31 Ref The Gov OT 4810 0.45 Ri Adjustmereflected 1000 2820 0.61 Sa The Gov 3% to be	epair, Replacement Items/ vernor recommends one-tir 05 Dedicated isk Management Costs ents to costs of insurance I here. 00 General 00 Dedicated alary Multiplier - Regular E vernor recommends a 5% to e distributed on merit. 00 General 00 Dedicated	0.00 0.00 CAlteration Req #1 me spending author 0.00 0.00 coverage as proje 0.00 0.00 0.00 cmployees total Change in En	ority for repair and o o cted by a third-pair o o o nployee Compens	14,300 14,300 14,300 replacement iter 12,500 12,500 rty actuary and b (38,700) (1,500) (40,200)	0 0 0 ms. 61,000 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,500 73,500 CCC gement are (38,700) (1,500) (40,200) CCC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Total M	aintenance						
11.00	FY 2	023 Total Maintenance						CC
	10000	General	83.50	6,417,000	904,300	0	0	7,321,300
	28200	Dedicated	5.00	356,600	74,800	0	0	431,400
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	3.50	271,300	116,400	0	0	387,700
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500
			92.00	7,044,900	1,134,900	61,000	0	8,240,800
	Corre	ectional and Probation Of nor recommends General nd the probation and parc	Fund and dedic	ated fund spendin	ng authority to inc			
		s needed to implement th					nor o rocommonad	101110110010
	10000	General	0.00	361,100	0	0	0	361,100
	28200	Dedicated	0.00	22,500	0	0	0	22,500
			0.00	383,600	0	0	0	383,600
	The Governund the ed	ator Career Ladder Parity nor recommends General ucation career ladder thro	Fund, dedicated ough FY 2024.		-		-	
	10000	General	0.00	2,500	0		0	2,500
FY 20 2	23 Total	023 Total	0.00	2,500	0	0	0	2,500
10.00	112	020 10101						
	10000	General	83.50	6,780,600	904,300	0	0	7,684,900
	28200	Dedicated	5.00	379,100	74,800	0	0	453,900
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	3.50	271,300	116,400	0	0	387,700
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	26,900	0	0	26,900
ОТ	48105	Dedicated	0.00	0	12,500	61,000	0	73,500
			92.00	7,431,000	1,134,900	61,000	0	8,626,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depai	rtment of Correction					230	
Divisio	n: State	Prisons						CC2
Approp	oriation U	Init: Prisons Administrat	tion					CCAL
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						CCAL
	10000	General	14.00	1,380,100	540,700	0	0	1,920,800
	34800	Federal	7.00	608,800	770,300	0	0	1,379,100
ОТ	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	3.00	375,600	161,400	0	0	537,000
ОТ	34900	Dedicated	0.00	0	0	604,000	0	604,000
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	24,800	40,300	0	65,100
			24.00	2,364,500	1,517,200	804,300	0	4,686,000
1.12	PY E	xecutive Carry Forward						CCAL
	10000	General	0.00	0	0	0	0	0
1.21	Acco	unt Transfers	0.00	0	0	0	0	0 CCAL
	10000	General	0.00	(1,400,000)	1,388,300	11,700	0	0
	28200	Dedicated	0.00	0	(51,700)	51,700	0	0
		Dedicated	0.00	0	(123,100)	123,100	0	0
			0.00	(1,400,000)	1,213,500	186,500	0	0
1.31	Trans	sfers Between Programs						CCAL
	10000	General	0.00	1,365,000	134,000	0	0	1,499,000
	28200	Dedicated	0.00	0	51,700	27,100	0	78,800
	34800	Federal	0.00	(189,300)	(224,000)	0	0	(413,300)
	34900	Dedicated	0.00	(31,800)	0	18,000	0	(13,800)
	48105	Dedicated	0.00	0	104,300	109,000	0	213,300
			0.00	1,143,900	66,000	154,100	0	1,364,000
1.41	Rece	ipts to Appropriation						CCAL
	10000	General	0.00	0	8,900	0	0	8,900
			0.00	0	8,900	0	0	8,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCAL
	10000	General	0.00	(800)	(900)	0	0	(1,700)
	34800	Federal	0.00	0	(43,300)	0	0	(43,300)
	34900	Dedicated	0.00	(57,900)	(16,800)	(100)	0	(74,800)
	48105	Dedicated	0.00	0	(200)	(45,700)	0	(45,900)
			0.00	(58,700)	(61,200)	(45,800)	0	(165,700)
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAL
	10000	General	14.00	1,344,300	2,071,000	11,700	0	3,427,000
	28200	Dedicated	0.00	0	0	78,800	0	78,800
	34800	Federal	7.00	419,500	503,000	0	0	922,500
ОТ	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	3.00	285,900	144,600	17,900	0	448,400
ОТ	34900	Dedicated	0.00	0	0	604,000	0	604,000
	48105	Dedicated	0.00	0	(19,000)	346,400	0	327,400
ОТ	48105	Dedicated	0.00	0	24,800	40,300	0	65,100
			24.00	2,049,700	2,744,400	1,099,100	0	5,893,200
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					CCAL
	10000	General	14.00	1,435,200	580,200	0	0	2,015,400
ОТ	28200	Dedicated	0.00	0	14,100	57,800	0	71,900
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200
	48105	Dedicated	0.00	0	0	160,000	0	160,000
			23.00	2,448,100	1,526,000	217,800	0	4,191,900

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
A	pprop	riation A	djustment						
4	.82	Traur	ma Informed Treatment						CCAL
	se\ mir me	eral spendfulness asure the	or recommends one-time cific interventions that dir s. The department would e efficacy of trauma inter- direct trauma services ar	ectly address tra contract with exp ventions in impro	auma, including ne perts in the field of oving correctional	eurofeedback, ey f trauma treatme outcomes. Addit	ve movement dese ant to design a rigo ionally, the funds v	ensitization and reprous randomized, will support contract	processing, and control trial to ct staff who
	ОТ	10000	General	0.00	0	500,000	0	0	500,000
				0.00	0	500,000	0	0	500,000
4	.84	Digits	al Radio System						CCAL
7	The	e Govern	or recommends one-time adio system to alleviate tl						
	ОТ	10000	General	0.00	0	2,270,000	930,000	0	3,200,000
				0.00	0	2,270,000	930,000	0	3,200,000
F	Y 2022	Total Ap	propriation						
5	.00	FY 20	022 Total Appropriation						CCAL
		10000	General	14.00	1,435,200	580,200	0	0	2,015,400
	ОТ	10000	General	0.00	0	2,770,000	930,000	0	3,700,000
	OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900
		34800	Federal	7.00	620,100	770,300	0	0	1,390,400
		34900	Dedicated	2.00	392,800	161,400	0	0	554,200
		48105	Dedicated	0.00	0	0	160,000	0	160,000
				23.00	2,448,100	4,296,000	1,147,800	0	7,891,900
Α	pprop	riation A	djustments						
6	.11	Exec	utive Carry Forward (ECF	=)					CCAL
	Thi	s decisio	n unit reflects unliquidate	ed encumbrance	balances from FY	′ 2021.			
	ОТ	10000	General	0.00	0	248,300	11,700	0	260,000
	ОТ	34800	Federal	0.00	0	122,400	0	0	122,400
	ОТ	34900	Dedicated	0.00	0	0	621,900	0	621,900
	ОТ	48105	Dedicated	0.00	0	0	103,000	0	103,000
				0.00	0	370,700	736,600	0	1,107,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCAL
		General	14.00	1,435,200	580,200	0	0	2,015,400
OT	10000	General	0.00	0	3,018,300	941,700	0	3,960,000
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
ОТ	34800	Federal	0.00	0	122,400	0	0	122,400
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200
ОТ	34900	Dedicated	0.00	0	0	621,900	0	621,900
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	0	103,000	0	103,000
			23.00	2,448,100	4,666,700	1,884,400	0	8,999,200
8.31 Th	nis decisio	ram Transfer on unit makes a program Dedicated	transfer of FTP a	nd appropriation (12,000)	to meet agency o	operating needs.	0	(12,000)
	34900	Dedicated	0.00		0	0	0	(12,000) (12,000)
			0.00	(12,000)	U	Ū	Ū	(12,000)
8.32	Progr	ram Transfer						CCAL
Th	nis decisio	n unit makes a program	transfer of FTP a	nd Personnel Co	sts to Prisons Ac	Iministration for sta	iff on the transport	team.
	10000	General	26.00	1,757,343	0	0	0	1,757,343
			26.00	1,757,343	0	0	0	1,757,343
8.41	Pami	oval of One-Time Expend	lituree					CCAL
		on unit removes one-time		· FV 2022				
ОТ		Dedicated	0.00	0	(14,100)	(57,800)	0	(71,900)
01	20200	Dedicated	0.00	0	(14,100)	(57,800)	0	(71,900)
			0.00	Ū	(14,100)	(37,000)	· ·	(71,300)
8.46	Remo	oval of One-Time Expend	litures					CCAL
		on unit removes one-time		DU 4.82 and 4.8	4.			
ОТ		General	0.00	0	(2,770,000)	(930,000)	0	(3,700,000)
			0.00	0	(2,770,000)	(930,000)	0	(3,700,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 20	023 Base						CC
	10000	General	40.00	3,192,543	580,200	0	0	3,772,743
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
	34900	Dedicated	2.00	380,800	161,400	0	0	542,200
	48105	Dedicated	0.00	0	0	160,000	0	160,000
			49.00	4,193,443	1,511,900	160,000	0	5,865,343
'rogra	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					CC
Tł	nis decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on the	e November Millim	an projection.	
	10000	General	0.00	34,000	0	0	0	34,000
	34800	Federal	0.00	6,000	0	0	0	6,000
	34900	Dedicated	0.00	1,700	0	0	0	1,700
			0.00	41,700	0	0	0	41,700
0.40	Ol	one in Mariable Departs On						CC
0.12		nge in Variable Benefit Co		Fito				
11		on unit reflects a change i General	0.00	(1,100)				
		General	0.00	(1100)		^	^	(4.400)
		Cadaval	0.00		0	0	0	(1,100)
	34800	Federal	0.00	(200)	0	0	0	(200)
	34800 34900	Federal Dedicated	0.00	(200) (100)	0	0	0	(200) (100)
				(200)	0	0	0	(200)
0.31	34900		0.00	(200) (100)	0	0	0	(200) (100) (1,400)
	34900 Repa	Dedicated	0.00 0.00 Iteration Req #1	(200) (100) (1,400)	0 0 0	0 0	0	(200) (100) (1,400)
	34900 Repa	Dedicated nir, Replacement Items/A	0.00 0.00 Iteration Req #1	(200) (100) (1,400)	0 0 0	0 0	0	(200) (100) (1,400)
Th	34900 Repa	Dedicated nir, Replacement Items/A	0.00 0.00 Iteration Req #1 e spending author	(200) (100) (1,400) pority for repair and	0 0 0	0 0 0	0	(200) (100) (1,400)
Th OT	34900 Repa ne Govern 48105	Dedicated air, Replacement Items/Air recommends one-time Dedicated	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00	(200) (100) (1,400) ority for repair and	0 0 0 treplacement item 72,400	0 0 0 ms.	0 0 0	(200) (100) (1,400) CC 205,400 205,400
Th OT 0.61	34900 Repa ne Govern 48105 Salar	Dedicated air, Replacement Items/Anor recommends one-time Dedicated Ty Multiplier - Regular Em	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 uployees	(200) (100) (1,400) ority for repair and 0 0	0 0 0 d replacement iter 72,400 72,400	0 0 0 ms. 133,000 133,000	0 0 0	(200) (100) (1,400) CC 205,400 205,400
Th OT 0.61 Th	34900 Repa ne Govern 48105 Salar ne Govern	Dedicated air, Replacement Items/Air recommends one-time Dedicated	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 uployees	(200) (100) (1,400) ority for repair and 0 0	0 0 0 d replacement iter 72,400 72,400	0 0 0 ms. 133,000 133,000	0 0 0	(200) (100) (1,400) CC 205,400 205,400
Th OT 0.61	34900 Repa ne Govern 48105 Salar ne Govern % to be dis	Dedicated air, Replacement Items/Anor recommends one-time Dedicated by Multiplier - Regular Emor recommends a 5% total	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 uployees	(200) (100) (1,400) ority for repair and 0 0	0 0 0 d replacement iter 72,400 72,400	0 0 0 ms. 133,000 133,000	0 0 0	(200) (100) (1,400) CC 205,400 205,400
Th OT 0.61 Th	Repa ne Govern 48105 Salar ne Govern % to be dis 10000	Dedicated air, Replacement Items/Air, Replacement one-time Dedicated by Multiplier - Regular Eminor recommends a 5% total stributed on merit.	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 ployees tal Change in En	(200) (100) (1,400) ority for repair and 0 0 onployee Compens	0 0 0 d replacement iter 72,400 72,400 sation, which is co	0 0 0 ms. 133,000 133,000	0 0 0	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and
Th OT 0.61 Th	34900 Repa ne Govern 48105 Salar ne Govern % to be dis	Dedicated air, Replacement Items/Air, Replacement Items/Air, Replacement Items/Air, Replacements one-time Dedicated Ty Multiplier - Regular Employ recommends a 5% to stributed on merit. General Federal	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 uployees tal Change in En	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200	o o o o o o o o o o o o o o o o o o o	0 0 0 ms. 133,000 133,000	0 0 0 0 funded 2% pay st	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and 61,200
Th OT 0.61 Th	Reparted Salar Salar Salar Sovern Salar Sovern Salar S	Dedicated air, Replacement Items/Air, Replacement Items/Air, Replacement Items/Air, Replacements one-time Dedicated Ty Multiplier - Regular Employ recommends a 5% to stributed on merit. General Federal	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 ployees tal Change in Er 0.00 0.00	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200 21,900	o 0 0 replacement iter 72,400 72,400 sation, which is co	0 0 0 ms. 133,000 133,000 comprised of a fully 0	0 0 0 0 funded 2% pay st	(200) (100) (1,400) CCC 205,400 205,400 CCC ructure shift and 61,200 21,900
OT OT O.61	34900 Repa ne Govern 48105 Salar ne Govern % to be dis 10000 34800 34900	Dedicated air, Replacement Items/Airor recommends one-time Dedicated by Multiplier - Regular Eminor recommends a 5% total stributed on merit. General Federal Dedicated	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 ployees tal Change in Er 0.00 0.00 0.00 0.00	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200 21,900 9,000	o o o o o o o o o o o o o o o o o o o	0 0 0 ms. 133,000 133,000 comprised of a fully 0 0	0 0 0 0 funded 2% pay st	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and 61,200 21,900 9,000 92,100
O.61 Th 3%	Reparted Salar 10000 34800 34900 Salar	Dedicated air, Replacement Items/Airor recommends one-time Dedicated by Multiplier - Regular Empor recommends a 5% total stributed on merit. General Federal Dedicated by Multiplier - Group and airon ai	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 only sployees tal Change in En	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200 21,900 9,000 92,100	0 0 0 d replacement iter 72,400 72,400 sation, which is co	0 0 0 ms. 133,000 133,000 comprised of a fully 0 0	0 0 0 0 0 funded 2% pay st	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and 61,200 21,900 9,000
O.61 Th 3%	Reparted Salar No. 1000 Salar ne Govern	Dedicated air, Replacement Items/Airor recommends one-time Dedicated Ty Multiplier - Regular Employ recommends a 5% to stributed on merit. General Federal Dedicated Ty Multiplier - Group and airor does not recommend	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 ployees tal Change in Er 0.00 0.00 0.00 Temporary a Change in Er	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200 21,900 9,000 92,100	o 0 0 1 replacement iter 72,400 72,400 sation, which is co	0 0 0 ms. 133,000 133,000 comprised of a fully 0 0 0	0 0 0 0 0 funded 2% pay st 0 0 0	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and 61,200 21,900 9,000 92,100 CC
OT 0.61 Th 3%	Reparted Salar No. 1000 Salar ne Govern	Dedicated air, Replacement Items/Airor recommends one-time Dedicated y Multiplier - Regular Empor recommends a 5% total for recommend a 5	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 only sployees tal Change in En	(200) (100) (1,400) ority for repair and 0 0 nployee Compens 61,200 21,900 9,000 92,100	0 0 0 d replacement iter 72,400 72,400 sation, which is co	0 0 0 ms. 133,000 133,000 comprised of a fully 0 0	0 0 0 0 0 funded 2% pay st	(200) (100) (1,400) CC 205,400 205,400 CC ructure shift and 61,200 21,900 9,000 92,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202:	3 Total M	aintenance						
00	FY 20	023 Total Maintenance						Co
	10000	General	40.00	3,286,643	580,200	0	0	3,866,843
T	10000	General	0.00	0	0	0	0	0
T	28200	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.00	647,800	770,300	0	0	1,418,100
	34900	Dedicated	2.00	391,400	161,400	0	0	552,800
	48105	Dedicated	0.00	0	0	160,000	0	160,000
T	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,325,843	1,584,300	293,000	0	6,203,143
e Ite	ems							
1	Corre	ectional and Probation Of	ficer Entry Wage	Rate and Compr	ession			C
	ljustments	nd the probation and paro is needed to implement th General					nor's recommenda	tion reflects 3,900
	10000	Contoral		-,				
0.0			0.00	3,900	0	0	0	3,900
Th	Wast ne Govern	ewater Lagoons nor recommends one-time e wastewater lagoons at t	e federal fund sp	3,900 ending authority f				C
Th up	Wast ne Govern ograde the	ewater Lagoons or recommends one-time	e federal fund sp	3,900 ending authority f				C
Th up	Wast ne Govern ograde the	ewater Lagoons or recommends one-time e wastewater lagoons at t	e federal fund sp he South Boise	3,900 ending authority forison complex.	rom the America	n Rescue Plan Act	State Fiscal Reco	Covery Fund to
Th up OT	Wast ne Govern ograde the 34400 Educ	ewater Lagoons for recommends one-time e wastewater lagoons at t Federal sator Career Ladder Parity	e federal fund sp he South Boise 0.00 0.00	3,900 ending authority forison complex.	rom the America	n Rescue Plan Act 10,000,000 10,000,000	State Fiscal Reco	Covery Fund to 10,000,000 10,000,000
Th up OT 09 Th	Wast ne Govern ograde the 34400 Educ ne Govern	ewater Lagoons nor recommends one-time wastewater lagoons at t Federal	e federal fund sp he South Boise 0.00 0.00 y Fund, dedicated	3,900 ending authority forison complex.	rom the America	n Rescue Plan Act 10,000,000 10,000,000	State Fiscal Reco	Covery Fund to 10,000,000 10,000,000
Th up OT 19	Wast ne Govern ograde the 34400 Educ ne Govern nd the edu	ewater Lagoons for recommends one-time e wastewater lagoons at to Federal fator Career Ladder Parity	e federal fund sp he South Boise 0.00 0.00 y Fund, dedicated	3,900 ending authority forison complex.	rom the America	n Rescue Plan Act 10,000,000 10,000,000	State Fiscal Reco	Covery Fund to 10,000,000 10,000,000
Th up T 19	Wast ne Govern ograde the 34400 Educ ne Govern nd the edu	ewater Lagoons nor recommends one-time e wastewater lagoons at t Federal ator Career Ladder Parity nor recommends General ucation career ladder thro	e federal fund sp he South Boise 0.00 0.00 y Fund, dedicated ough FY 2024.	3,900 ending authority for prison complex. 0 0	rom the America 0 0 uthority, and fede	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a	State Fiscal Reco 0 0 authority to mirror	Covery Fund to 10,000,000 10,000,000 Co
Th up OT 09 Th fui	Wast ne Govern ograde the 34400 Educ ne Govern nd the edu 34800	ewater Lagoons nor recommends one-time e wastewater lagoons at t Federal ator Career Ladder Parity nor recommends General ucation career ladder thro	e federal fund sp he South Boise 0.00 0.00 y Fund, dedicated ough FY 2024. 0.00	3,900 ending authority forison complex. 0 0 fund spending a	rom the America 0 0 uthority, and fede	10,000,000 10,000,000 eral fund spending a	State Fiscal Reco 0 0 authority to mirror	very Fund to 10,000,000 10,000,000 Co his proposal to 12,700
Th up DT 09 Th fui Th cu pe	Wastene Governous and the education of t	ewater Lagoons for recommends one-time e wastewater lagoons at t Federal fator Career Ladder Parity for recommends General function career ladder thro Federal	e federal fund sphe South Boise 0.00 0.00 0.00 v Fund, dedicated bugh FY 2024. 0.00 0.00 0.00 cund spending aug costs of managa portion. Spending S	3,900 ending authority for son complex. 0 0 1 fund spending a 12,700 12,700 thority from the Aging state facilities	on the America 0 0 uthority, and feder 0 merican Rescues because of CO	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a 0 0 Plan Act State Fise VID-19. Total funding	State Fiscal Reco 0 0 authority to mirror 0 cal Recovery Funcing recommended	10,000,000 10,000,000 Cothis proposal to 12,700 12,700 Coth to offset over a two-year
Th up DT 09 Th fui Th cu pe	Wast ne Govern grade the 34400 Educ ne Govern nd the edu 34800 COV ne Govern irrent and eriod is \$1 ithority wii	ewater Lagoons for recommends one-time e wastewater lagoons at t Federal ator Career Ladder Parity for recommends General function career ladder through the second	e federal fund sphe South Boise 0.00 0.00 0.00 v Fund, dedicated bugh FY 2024. 0.00 0.00 0.00 cund spending aug costs of managa portion. Spending S	3,900 ending authority for son complex. 0 0 1 fund spending a 12,700 12,700 thority from the Aging state facilities	on the America 0 0 uthority, and feder 0 merican Rescues because of CO	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a 0 0 Plan Act State Fise VID-19. Total funding	State Fiscal Reco 0 0 authority to mirror 0 cal Recovery Funcing recommended	10,000,000 10,000,000 Cothis proposal to 12,700 12,700 Coth to offset over a two-year
Th up DT 09 Th fui Th cu pe	Wast ne Govern grade the 34400 Educ ne Govern nd the edu 34800 COV ne Govern irrent and eriod is \$1 ithority wii	ewater Lagoons for recommends one-time wastewater lagoons at t Federal ator Career Ladder Parity for recommends General function career ladder through the commends federal ID Operating Costs for recommends federal from the commends federal for recommends federal from the commends federal from the comm	e federal fund sphe South Boise 0.00 0.00 fund, dedicated ough FY 2024. 0.00 0.00 fund spending aug costs of managa portion. Spend 2023.	a,900 ending authority forison complex. 0 0 1 fund spending a 12,700 12,700 atthority from the A ging state facilities ing authority will in	outhority, and federate and the control of the cont	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a 0 0 Plan Act State Fise VID-19. Total funding a	State Fiscal Reco 0 0 authority to mirror 0 0 cal Recovery Funcing recommended vailable ARPA fun	very Fund to 10,000,000 10,000,000 Co his proposal to 12,700 12,700 Co I to offset over a two-year ding. Carryover
Thrup up 09 Thrup ful The cu pe au	Wasterne Governous at 4400 Educate Governous the educate Governous at 4800 COV the Governous at 4400 is \$1 at 4400	ewater Lagoons for recommends one-time wastewater lagoons at t Federal ator Career Ladder Parity for recommends General function career ladder through the commends federal ID Operating Costs for recommends federal from the commends federal for recommends federal from the commends federal from the comm	e federal fund sphe South Boise 0.00 0.00 vy Fund, dedicated ough FY 2024. 0.00 0.00 viund spending aug costs of managa portion. Spend 2023. 0.00 0.00	a,900 ending authority forison complex. 0 0 1 fund spending a 12,700 12,700 athority from the A ging state facilities ing authority will i	on the America 0 0 uthority, and fede 0 merican Rescue s because of CO remain only for th	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a 0 0 Plan Act State Fise VID-19. Total funding a duration of the ar	State Fiscal Reco 0 0 authority to mirror 0 0 cal Recovery Funcing recommended vailable ARPA funcion	very Fund to 10,000,000 10,000,000 Co his proposal to 12,700 12,700 Co t to offset over a two-year ding. Carryover 500,000
upp 39 Th fui Th cu pe au 96 Th	Wasterne Governograde the 34400 Educe Governond the educeroid is \$1 at a street and the riod	ewater Lagoons for recommends one-time e wastewater lagoons at to Federal ator Career Ladder Parity for recommends General function career ladder through the second seco	e federal fund sphe South Boise 0.00 0.00 vy Fund, dedicated ough FY 2024. 0.00 0.00 viund spending aug costs of managa portion. Spend 2023. 0.00 0.00 vr Adjustments priation authority	a,900 ending authority for son complex. 0 0 1 fund spending a 12,700 12,700 thority from the Aging state facilities ing authority will o 0 0 for any unencum	on the America O O uthority, and feder o o merican Rescue because of CO emain only for the 500,000 500,000 bered and unexp	n Rescue Plan Act 10,000,000 10,000,000 eral fund spending a 0 0 Plan Act State Fisk VID-19. Total funding the duration of the act 0 0	State Fiscal Reco 0 0 0 authority to mirror 0 0 cal Recovery Funcing recommended vailable ARPA fun 0 0	10,000,000 10,000,000 10,000,000 Co his proposal to 12,700 12,700 Co to offset over a two-year ding. Carryover 500,000 500,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total						
13.00	FY 2023 Total						CCAL
	10000 General	40.00	3,290,543	580,200	0	0	3,870,743
OT	10000 General	0.00	0	0	0	0	0
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34400 Federal	0.00	0	500,000	0	0	500,000
ОТ	34400 Federal	0.00	0	0	10,000,000	0	10,000,000
	34800 Federal	7.00	660,500	770,300	0	0	1,430,800
	34900 Dedicated	2.00	391,400	161,400	0	0	552,800
	48105 Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105 Dedicated	0.00	0	72,400	133,000	0	205,400
		49.00	4,342,443	2,084,300	10,293,000	0	16,719,743

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Division	n: State Prisons						CC2
Approp	riation Unit: South Boise Wo	men's Correctiona	l Center				CCAP
EV 2024	1 Total Appropriation						
F1 2021							CCAP
1.00	FY 2021 Total Appropriatio	n					COAI
	10000 General	54.50	3,790,100	557,600	0	0	4,347,700
	28200 Dedicated	1.00	600	0	0	0	600
ОТ	28200 Dedicated	0.00	0	17,500	37,500	0	55,000
	34900 Dedicated	0.00	0	38,600	0	0	38,600
	48105 Dedicated	0.00	0	7,800	0	0	7,800
		55.50	3,790,700	621,500	37,500	0	4,449,700
1.12	PY Executive Carry Forwar	rd					CCAP
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAP
	10000 General	0.00	(55,000)	55,000	0	0	0
		0.00	(55,000)	55,000	0	0	0
1.31	Transfers Between Program	ms					CCAP
	10000 General	0.00	120,000	55,000	0	0	175,000
	28200 Dedicated	0.00	0	(5,500)	0	0	(5,500)
		0.00	120,000	49,500	0	0	169,500
1.61	Reverted Appropriation Bal	lances					CCAP
	10000 General	0.00	(1,900)	(3,100)	0	0	(5,000)
	28200 Dedicated	0.00	(600)	(600)	(14,800)	0	(16,000)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
	48105 Dedicated	0.00	0	(3,600)	0	0	(3,600)
		0.00	(2,500)	(7,400)	(14,800)	0	(24,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCA
	10000	General	54.50	3,853,200	664,500	0	0	4,517,700
	28200	Dedicated	1.00	0	(6,100)	(14,800)	0	(20,900)
ОТ	28200	Dedicated	0.00	0	17,500	37,500	0	55,000
	34900	Dedicated	0.00	0	38,500	0	0	38,500
	48105	Dedicated	0.00	0	4,200	0	0	4,200
			55.50	3,853,200	718,600	22,700	0	4,594,500
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					CCA
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
ОТ	28200	Dedicated	0.00	0	0	60,100	0	60,100
	34900	Dedicated	0.00	0	39,800	0	0	39,800
ОТ	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	658,900	60,100	0	4,642,300
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCA
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
ОТ	28200	Dedicated	0.00	0	0	60,100	0	60,100
	34900	Dedicated	0.00	0	39,800	0	0	39,800
ОТ	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	658,900	60,100	0	4,642,300
Approp	oriation A	djustments						
6.11		utive Carry Forward (ECF	,		40004			CCA
		n unit reflects unliquidate					_	
OT		General	0.00	0	7,700	0	0	7,700
OT	28200	Dedicated	0.00	0	0	22,700	0	22,700
			0.00	0	7,700	22,700	0	30,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCA
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
OT	10000	General	0.00	0	7,700	0	0	7,700
	28200	Dedicated	1.00	69,700	0	0	0	69,700
ОТ	28200	Dedicated	0.00	0	0	82,800	0	82,800
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	666,600	82,800	0	4,672,700
Base A	djustmer	nts						
8.31	Progi	ram Transfer						CCA
Tł	nis decisio	on unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	1.00	71,155	0	0	0	71,155
		D 1: 1 1	(4.00)					
	28200	Dedicated	(1.00)	(69,700)	0	0	0	(69,700)
	28200	Dedicated	0.00	(69,700) 1,455	0 0			(69,700) 1,455
	28200	Dedicated						1,455
8.41		oval of One-Time Expend	0.00					, ,
	Remo		0.00	1,455				1,455
	Remo	oval of One-Time Expend	0.00	1,455				1,455
Th	Remonis decision 28200	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation fo	1,455	0	0	0	1,455
Th OT	Remonis decision 28200	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation fo 0.00	1,455	0	0 (60,100)	0	1,455 CCA (60,100)
Th OT	Remo nis decisio 28200 34900	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation fo 0.00 0.00	1,455 r FY 2022.	0 (18,900)	(60,100) 0	0 0	1,455 CCA (60,100) (18,900)
Th OT OT	Remo 28200 34900 3 Base	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation fo 0.00 0.00	1,455 r FY 2022.	0 (18,900)	(60,100) 0	0 0	1,455 CCA (60,100) (18,900)
OT OT FY 202:	Remo 28200 34900 3 Base	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00	1,455 r FY 2022.	0 (18,900)	(60,100) 0	0 0	1,455 CCA (60,100) (18,900) (79,000)
OT OT FY 202	Remo 28200 34900 3 Base	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00 0.00	1,455	0 (18,900) (18,900)	(60,100) 0 (60,100)	0 0 0	1,455 CCA (60,100) (18,900) (79,000)
OT OT FY 202:	Remonis decision 28200 34900 34900 FY 20 10000	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00 0.00	1,455 r FY 2022. 0 0 0 3,924,755	0 (18,900) (18,900)	(60,100) 0 (60,100)	0 0 0	1,455 CCA (60,100) (18,900) (79,000)
Th OT OT FY 202:	Remo 28200 34900 3 Base FY 20 10000 28200	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00 0.00 55.50 0.00	1,455 T FY 2022. 0 0 0 3,924,755 0	0 (18,900) (18,900) 592,400	(60,100) 0 (60,100)	0 0 0 0	1,455 CCA (60,100) (18,900) (79,000) CCA 4,517,155 0
Th OT OT FY 202:	Remonis decision 28200 34900 34900 48200 28200 28200	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00 0.00 55.50 0.00 0.00	1,455 or FY 2022. 0 0 0 3,924,755 0 0	0 (18,900) (18,900) 592,400 0	(60,100) 0 (60,100)	0 0 0 0	1,455 CCA (60,100) (18,900) (79,000) CCA 4,517,155 0 0
Th OT OT FY 202 : 9.00	Remonis decision 28200 34900 34900 34900 34900	oval of One-Time Expendon unit removes one-time Dedicated Dedicated 023 Base General Dedicated Dedicated Dedicated Dedicated	0.00 ditures appropriation fo 0.00 0.00 0.00 55.50 0.00 0.00 0.00	1,455 r FY 2022. 0 0 0 3,924,755 0 0 0	0 (18,900) (18,900) 592,400 0 0 39,800	(60,100) 0 (60,100)	0 0 0 0	1,455 CCA (60,100) (18,900) (79,000) CCA 4,517,155 0 0 39,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	aintenance						
0.11	Change in Health Benefit Cos	ets					CCA
This de	ecision unit reflects an increas	se in the employe	er health benefit c	osts based on th	e November Millima	an projection.	
10	0000 General	0.00	45,700	0	0	0	45,700
28	3200 Dedicated	0.00	0	0	0	0	0
		0.00	45,700	0	0	0	45,700
0.12	Change in Variable Benefit C	osts					CCA
	ecision unit reflects a change		its.				
	0000 General	0.00	(1,300)	0	0	0	(1,300)
28	3200 Dedicated	0.00	0	0	0	0	0
		0.00	(1,300)	0	0	0	(1,300)
							200
0.21	General Inflation Adjustments	3					CCA
The Go	overnor recommends Genera	I Fund for a 2.7%	inflationary adjus	stment for food a	nd dietary expense	S.	
	overnor recommends Genera 0000 General	0.00 I Fund for a	inflationary adjus	stment for food a 11,700	nd dietary expense 0	0	11,700
							11,700 11,700
10	0000 General	0.00	0	11,700	0	0	11,700
10 0.31	0000 General Repair, Replacement Items/A	0.00 0.00 Iteration Req #1	0	11,700 11,700	0	0	11,700
0.31 The Go	0000 General Repair, Replacement Items/A	0.00 0.00 Iteration Req #1 e spending author	0 0 ority for repair and	11,700 11,700 replacement ite	0 0	0	11,700 CC/
0.31 The Go	0000 General Repair, Replacement Items/A	0.00 0.00 Iteration Req #1	0	11,700 11,700	0	0	11,700
0.31 The Go OT 48	Repair, Replacement Items/A overnor recommends one-tim 3105 Dedicated	0.00 0.00 Iteration Req #1 e spending author 0.00	0 0 ority for repair and	11,700 11,700 replacement ite 43,300	0 0 ms.	0	11,700 CC/
0.31 The Go OT 48	Repair, Replacement Items/A overnor recommends one-time 105 Dedicated	0.00 0.00 Ilteration Req #1 e spending author 0.00 0.00	0 0 ority for repair and 0 0	11,700 11,700 replacement ite 43,300 43,300	0 0 ms. 23,500 23,500	0 0	11,700 CC/ 66,800 66,800
0.31 The Go OT 48 0.45 Adjustr	Repair, Replacement Items/A overnor recommends one-tim 3105 Dedicated	0.00 0.00 Ilteration Req #1 e spending author 0.00 0.00	0 0 ority for repair and 0 0	11,700 11,700 replacement ite 43,300 43,300	0 0 ms. 23,500 23,500	0 0	11,700 CC/ 66,800 66,800
D.31 The Go OT 48 D.45 Adjustr	Repair, Replacement Items/A overnor recommends one-tim 3105 Dedicated Risk Management Costs ments to costs of insurance or	0.00 0.00 Ilteration Req #1 e spending author 0.00 0.00	0 0 ority for repair and 0 0	11,700 11,700 replacement ite 43,300 43,300	0 0 ms. 23,500 23,500	0 0	11,700 CC/ 66,800 66,800 CC/
0.31 The Go OT 48 0.45 Adjustr	Repair, Replacement Items/A overnor recommends one-time 105 Dedicated Risk Management Costs ments to costs of insurance coed here.	0.00 0.00 Ilteration Req #1 e spending author 0.00 0.00 overage as proje	ority for repair and o o telegraphic telegraphic original origi	11,700 11,700 11,700 replacement ite 43,300 43,300 rty actuary and b	0 0 ms. 23,500 23,500 silled by the Office of	0 0 0 0	66,800 66,800 CC/gement are
0.31 The Go OT 48 0.45 Adjustr reflecte	Repair, Replacement Items/A overnor recommends one-tim 8105 Dedicated Risk Management Costs ments to costs of insurance ceed here.	0.00 0.00 Ilteration Req #1 e spending author 0.00 0.00 overage as proje 0.00 0.00	ority for repair and 0 0 cted by a third-pa	11,700 11,700 11,700 replacement ite 43,300 43,300 rty actuary and b	0 0 ms. 23,500 23,500 silled by the Office of 0	0 0 0 of Insurance Manage 0	11,700 CC/ 66,800 66,800 CC/ gement are (23,400)
0.31 The Go OT 48 0.45 Adjustr reflecte 10 0.61 The Go	Repair, Replacement Items/A overnor recommends one-tim 8105 Dedicated Risk Management Costs ments to costs of insurance ce ed here. 0000 General Salary Multiplier - Regular En overnor recommends a 5% to	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 nployees	ority for repair and 0 0 0 cted by a third-pa 0 0	11,700 11,700 11,700 1 replacement ite 43,300 43,300 43,300 rty actuary and b (23,400) (23,400)	0 0 0 ms. 23,500 23,500 oilled by the Office of 0 0	0 0 0 of Insurance Manage 0 0	11,700 CCA 66,800 66,800 CCA gement are (23,400) (23,400)
0.31 The Go O.45 Adjustr reflecte 10 0.61 The Go 3% to l	Repair, Replacement Items/A overnor recommends one-tim 3105 Dedicated Risk Management Costs ments to costs of insurance ceed here. 0000 General Salary Multiplier - Regular En	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 nployees	ority for repair and 0 0 0 cted by a third-pa 0 0	11,700 11,700 11,700 1 replacement ite 43,300 43,300 43,300 rty actuary and b (23,400) (23,400)	0 0 0 ms. 23,500 23,500 oilled by the Office of 0 0	0 0 0 of Insurance Manage 0 0	11,700 CCA 66,800 66,800 CCA gement are (23,400) (23,400)
0.31 The Go OT 48 0.45 Adjustr reflecte 10 0.61 The Go 3% to 1	Repair, Replacement Items/A overnor recommends one-tim 3105 Dedicated Risk Management Costs ments to costs of insurance ce ed here. 0000 General Salary Multiplier - Regular En overnor recommends a 5% to be distributed on merit.	0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 nployees tal Change in En	ority for repair and o o cted by a third-pa o o nployee Compens	11,700 11,700 11,700 11,700 1 replacement ite 43,300 43,300 11,700 (23,400) (23,400) (23,400)	0 0 0 ms. 23,500 23,500 omprised of a fully for the comprised of a fully fully for the comprised of a fully fully for the comprised of a fully full	0 0 0 0 funded 2% pay stru	11,700 CCA 66,800 66,800 CCA gement are (23,400) (23,400) CCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						CC
	10000 General	55.50	4,132,755	580,700	0	0	4,713,455
	28200 Dedicated	0.00	0	0	0	0	0
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	39,800	0	0	39,800
OT	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	7,800	0	0	7,800
OT	48105 Dedicated	0.00	0	43,300	23,500	0	66,800
		55.50	4,132,755	671,600	23,500	0	4,827,855
ine Ite	ems						
2.01	Correctional and Probation Off	icer Entry Wage	Rate and Compi	ression			CC
рс	ne Governor recommends General sitions and the probation and paro ljustments needed to implement the	e officer positio	ns and to address	resulting compr	ession. The Govern		
	10000 General	0.00	165,400	0	0	0	165,400
		0.00	165,400	0	0	0	165,400

10000 General

Educator Career Ladder Parity

fund the education career ladder through FY 2024.

12.09

13.00 FY 2023 Total

FY 2023 Total

CCAP
UUAP

5,100

5,100

0

CCAP

	10000 G	General	55.50	4,303,255	580,700	0	0	4,883,955
	28200 D	Dedicated	0.00	0	0	0	0	0
OT	28200 D	Dedicated	0.00	0	0	0	0	0
	34900 D	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900 D	Dedicated	0.00	0	0	0	0	0
	48105 D	Dedicated	0.00	0	7,800	0	0	7,800
OT	48105 D	Dedicated	0.00	0	43,300	23,500	0	66,800
			55.50	4,303,255	671,600	23,500	0	4,998,355

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to

0

0

0

5,100

5,100

0.00

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Correction					230	
Divisio	n: State	Prisons						CC2
Approp	riation U	nit: Idaho State Correct	ional Center - E	Boise				CCAV
FY 202	1 Total A	ppropriation						224
1.00	FY 20	021 Total Appropriation						CCAV
	10000	General	338.00	23,406,800	5,267,100	0	0	28,673,900
ОТ	28200	Dedicated	0.00	0	0	12,100	0	12,100
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	48105	Dedicated	0.00	0	66,000	102,300	0	168,300
			338.00	23,406,800	5,758,400	114,400	0	29,279,600
1.12	PY E	xecutive Carry Forward						CCAV
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Acco	unt Transfers						CCAV
	10000	General	0.00	0	(9,400)	9,400	0	0
	48105	Dedicated	0.00	0	(2,900)	2,900	0	0
			0.00	0	(12,300)	12,300	0	0
1.31	Trans	sfers Between Programs						CCAV
	10000	General	0.00	(916,000)	115,000	0	0	(801,000)
	28200	Dedicated	0.00	0	0	900	0	900
	48105	Dedicated	0.00	0	(60,300)	(51,000)	0	(111,300)
			0.00	(916,000)	54,700	(50,100)	0	(911,400)
1.61	Reve	rted Appropriation Baland	ces					CCAV
	10000	General	0.00	(1,600)	(1,500)	0	0	(3,100)
	0.4000				(00.000)	0	0	(00,000)
	34900	Dedicated	0.00	0	(62,300)	0	0	(62,300)
		Dedicated Dedicated	0.00	0	(62,300)	(31,100)	0	(31,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCA
	10000	General	338.00	22,489,200	5,371,200	9,400	0	27,869,800
	28200	Dedicated	0.00	0	0	900	0	900
ОТ	28200	Dedicated	0.00	0	0	12,100	0	12,100
	34900	Dedicated	0.00	0	363,000	0	0	363,000
	48105	Dedicated	0.00	0	(63,200)	(79,200)	0	(142,400)
ОТ	48105	Dedicated	0.00	0	66,000	102,300	0	168,300
			338.00	22,489,200	5,737,000	45,500	0	28,271,700
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	ı					CCA
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	34900	Dedicated	0.00	0	80,700	0	0	80,700
ОТ	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCA
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	34900	Dedicated	0.00	0	80,700	0	0	80,700
ОТ	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					CCA
		n unit reflects unliquidate		balances from F	Y 2021.			
ОТ	10000	General	0.00	0	177,000	0	0	177,000
ОТ	28200	Dedicated	0.00	0	0	13,000	0	13,000
ОТ	34900	Dedicated	0.00	0	800	0	0	800
ОТ	48105	Dedicated	0.00	0	0	23,000	0	23,000
			0.00	0	177,800	36,000	0	213,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCA
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
OT	10000	General	0.00	0	177,000	0	0	177,000
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	56,000	13,000	0	69,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	81,500	0	0	81,500
OT	48105	Dedicated	0.00	0	0	74,900	0	74,900
			336.00	23,726,600	6,181,300	87,900	0	29,995,800
Base A	djustmer	nts						
8.31	Progr	ram Transfer						CCA
Th	nis decisio	n unit makes a program	transfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	(1.00)	(144,930)	0	0	0	(144,930)
			(1.00)	(144,930)	0	0	0	(144,930)
0.00		-						CCA
8.32	_	ram Transfer		I D I O-	ata ta Dalasaa As		. ff 41 4	4
11		n unit makes a program General	(8.00)	(525,626)	sts to Prisons Ad	ministration for sta	on the transport	(525,626)
	10000	General	(8.00)	·		0		(323,020)
					0		0	(525 626)
			(0.00)	(525,626)	0	ŭ	0	(525,626)
8.41	Remo	oval of One-Time Expend		(525,626)	0	v	U	(525,626) CCA
		oval of One-Time Expend on unit removes one-time	litures		0	v	U	
			litures		0 (56,000)	0	0	
Th	nis decisio	n unit removes one-time	litures appropriation fo	r FY 2022.				CCA
Th OT	28200 34900	n unit removes one-time Dedicated	litures appropriation fo 0.00	r FY 2022.	(56,000)	0	0	CCA\((56,000))
OT OT	28200 34900	n unit removes one-time Dedicated Dedicated	ditures appropriation fo 0.00 0.00	r FY 2022.	(56,000) (80,700)	0	0	(56,000) (80,700)
OT OT OT	28200 34900 48105	n unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	o 0 0	(56,000) (80,700) 0	0 0 (51,900)	0 0	(56,000) (80,700) (51,900)
OT OT OT	28200 34900 48105 3 Base	n unit removes one-time Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	o 0 0	(56,000) (80,700) 0	0 0 (51,900)	0 0	(56,000) (80,700) (51,900)
OT OT OT	28200 34900 48105 3 Base	n unit removes one-time Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	o 0 0	(56,000) (80,700) 0	0 0 (51,900)	0 0	(56,000) (80,700) (51,900) (188,600)
OT OT OT	28200 34900 48105 3 Base	n unit removes one-time Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00	o 0 0	(56,000) (80,700) 0	0 0 (51,900)	0 0	(56,000) (80,700) (51,900) (188,600)
OT OT OT	28200 34900 48105 3 Base	Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00	o 0 0 0 0	(56,000) (80,700) 0 (136,700)	0 0 (51,900) (51,900)	0 0 0	(56,000) (80,700) (51,900) (188,600)
OT OT OT	28200 34900 48105 3 Base FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General	appropriation fo 0.00 0.00 0.00 0.00 327.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(56,000) (80,700) 0 (136,700)	0 0 (51,900) (51,900)	0 0 0 0	(56,000) (80,700) (51,900) (188,600) CCAV
OT OT OT FY 2023	28200 34900 48105 3 Base FY 20 10000 28200	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fo 0.00 0.00 0.00 0.00 327.00 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(56,000) (80,700) 0 (136,700) 5,439,100 2,400	0 (51,900) (51,900)	0 0 0 0	(56,000) (80,700) (51,900) (188,600) CCAV
OT OT OT FY 2023	28200 34900 48105 3 Base FY 20 10000 28200 28200	Dedicated	appropriation fo 0.00 0.00 0.00 0.00 327.00 0.00 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(56,000) (80,700) 0 (136,700) 5,439,100 2,400	0 (51,900) (51,900)	0 0 0 0	(56,000) (80,700) (51,900) (188,600) CCAV 28,495,144 2,400
Th OT OT OT 9.00	10000 28200 34900 48105 3 Base FY 20 10000 28200 28200 34900 34900	Dedicated	327.00 0.00 0.00 0.00	T FY 2022. 0 0 0 0 23,056,044 0 0	(56,000) (80,700) 0 (136,700) 5,439,100 2,400 0 425,300	0 (51,900) (51,900)	0 0 0 0	(56,000) (80,700) (51,900) (188,600) CCAV 28,495,144 2,400 0 425,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Maintenance						
10.11	Change in Health Benefit	t Costs					CCA
TI	his decision unit reflects an inc	crease in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	265,200	0	0	0	265,200
		0.00	265,200	0	0	0	265,200
0.12	Change in Variable Bene	fit Costs					CCA
	his decision unit reflects a cha		īts.				
	10000 General	0.00	(7,600)	0	0	0	(7,600)
		0.00	(7,600)	0	0	0	(7,600)
0.21	General Inflation Adjustm	nents					CCA
TI	he Governor recommends Ge	neral Fund for a 2.7%	inflationary adjus	stment for food a	nd dietary expense	S.	
	10000 General	0.00	0	115,600	0	0	115,600
		0.00	0	115,600	0	0	115,600
0.04	Danain Danis and Har	/Alt					CCA
0.31	Repair, Replacement Iter						
	ne Governor recommends one	e-time spending author	ority for repair and	replacement ite	ms.		
		0.00	•	100 100	100 100	•	004 000
OT	48105 Dedicated	0.00	0	199,100	102,100	0	301,200
		0.00	0	199,100 199,100	102,100 102,100	0	301,200 301,200
ОТ	48105 Dedicated	0.00		· · · · · · · · · · · · · · · · · · ·			301,200
OT 0.45 A		0.00	0	199,100	102,100	0	301,200
OT 0.45 A	48105 Dedicated Risk Management Costs djustments to costs of insuran	0.00	0	199,100	102,100	0	301,200
OT 0.45 A	48105 Dedicated Risk Management Costs djustments to costs of insuraneflected here.	0.00 ce coverage as proje	0 cted by a third-pa	199,100	102,100	0 Insurance Mana	301,200 CCA
OT 0.45 Ac re	A8105 Dedicated Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula	0.00 ce coverage as proje 0.00 0.00 ar Employees	octed by a third-pa	199,100 rty actuary and b (198,700)	102,100 iilled by the Office of	of Insurance Manage	301,200 CCA gement are (198,700) (198,700)
0.45 Ad re	48105 Dedicated Risk Management Costs djustments to costs of insuran effected here. 10000 General	0.00 ce coverage as proje 0.00 0.00 ar Employees	octed by a third-pa	199,100 rty actuary and b (198,700)	102,100 iilled by the Office of	of Insurance Manage	301,200 CCA gement are (198,700) (198,700)
0.45 Ad re	A8105 Dedicated Risk Management Costs djustments to costs of insuran eflected here. 10000 General Salary Multiplier - Regula the Governor recommends a 5	0.00 ce coverage as proje 0.00 0.00 ar Employees	octed by a third-pa	199,100 rty actuary and b (198,700)	102,100 iilled by the Office of	of Insurance Manage	301,200 CCA gement are (198,700) (198,700)
OT 0.45 Ad re 0.61 Th	Risk Management Costs djustments to costs of insuran eflected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit.	0.00 ce coverage as proje 0.00 0.00 ar Employees % total Change in En	octed by a third-part of the company	199,100 rty actuary and b (198,700) (198,700)	102,100 iilled by the Office of 0 0 omprised of a fully f	of Insurance Manage 0 0 viunded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and
0.45 Ad re 0.61 Th	Risk Management Costs djustments to costs of insuran eflected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit.	0.00 ce coverage as proje 0.00 0.00 ar Employees % total Change in En	octed by a third-pa 0 0 nployee Compens	199,100 rty actuary and b (198,700) (198,700)	102,100 iilled by the Office of 0 0 omprised of a fully for 0	of Insurance Manage 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900
OT 0.45 Arre 0.61 TH 39	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit. 10000 General	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00	octed by a third-pa 0 0 nployee Compens	199,100 rty actuary and b (198,700) (198,700)	102,100 iilled by the Office of 0 0 omprised of a fully for 0	of Insurance Manage 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900
OT 0.45 Acree 1.00 Acr	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit. 10000 General	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00	octed by a third-pa 0 0 nployee Compens	199,100 rty actuary and b (198,700) (198,700)	102,100 iilled by the Office of 0 0 omprised of a fully for 0	of Insurance Manage 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900
OT 0.45 Acree 1.00 Acr	Risk Management Costs djustments to costs of insuran eflected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintenar	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00	octed by a third-part of the composition of the com	199,100 rty actuary and b (198,700) (198,700) sation, which is co	102,100 iilled by the Office of 0 0 omprised of a fully for 0	of Insurance Manage 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900
OT 0.45 Acree 1.00 Acr	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintenar 10000 General	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00 0.00	0 cted by a third-pa 0 0 0 nployee Compens 965,900 965,900	199,100 rty actuary and b (198,700) (198,700) sation, which is c 0 0 5,356,000	102,100 iilled by the Office of 0 o o o o o o o o o o	of Insurance Manage 0 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900 CCA
OT 0.45 Address 0.61 TH 39	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula he Governor recommends a 5 % to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintenar 10000 General 28200 Dedicated	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00 0.00 0.00	0 cted by a third-part 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	199,100 rty actuary and b	102,100 iilled by the Office of 0 0 omprised of a fully for 0 0 0	of Insurance Manage 0 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900 CCA 29,635,544 2,400
OT 0.45 Address 0.61 TH 39	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula the Governor recommends a 5 to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintenar 10000 General 28200 Dedicated 28200 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 cted by a third-pa 0 0 nployee Compens 965,900 965,900	199,100 rty actuary and b (198,700) (198,700) sation, which is c 0 0 0 5,356,000 2,400 0	102,100 iilled by the Office of 0 output of a fully for 0 output of a fully for 0 output of	of Insurance Manage 0 0 0 funded 2% pay str	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900 CCA 29,635,544 2,400 0
OT 0.45 Acre 0.61 Th 39 1.00 OT	Risk Management Costs djustments to costs of insuran effected here. 10000 General Salary Multiplier - Regula the Governor recommends a 5 to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintenan 10000 General 28200 Dedicated 28200 Dedicated 34900 Dedicated	0.00 0.00 0.00 0.00 ar Employees % total Change in En 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 cted by a third-part 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	199,100 rty actuary and b	102,100 iilled by the Office of 0 0 omprised of a fully for 0 0 0 0 0	of Insurance Manage 0 0 funded 2% pay stri 0 0 0	301,200 CCA gement are (198,700) (198,700) CCA ucture shift and 965,900 965,900 CCA 29,635,544 2,400 0 425,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.01	Correction	al and Probation Of	fficer Entry Wage	e Rate and Compr	ression			CC
pc	sitions and the	commends General probation and pard ded to implement th	ole officer positio	ns and to address	resulting compr	ession. The Govern		
	10000 Ger	eral	0.00	1,556,900	0	0	0	1,556,900
			0.00	1,556,900	0	0	0	1,556,900
2.09	Educator (Career Ladder Parit	v					CC
Tł	e Governor re	commends General on career ladder thro	Fund, dedicated	d fund spending a	uthority, and fed	eral fund spending	authority to mirror	his proposal to
	10000 Ger	eral	0.00	17,700	0	0	0	17,700
			0.00	17,700	0	0	0	17,700
/ 202	3 Total							
3.00	FY 2023 T	otal						CC
	10000 Ger	eral	327.00	25,854,144	5,356,000	0	0	31,210,144
	28200 Ded	licated	0.00	0	2,400	0	0	2,400
ОТ	28200 Ded	licated	0.00	0	0	0	0	0
	34900 Ded	licated	0.00	0	425,300	0	0	425,300
ОТ	34900 Ded	icated	0.00	0	0	0	0	0
0.								
OT	48105 Ded	licated	0.00	0	199,100	102,100	0	301,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction					230	
Divisio	n: Community Corrections						CC3
Approp	oriation Unit: Community Su	pervision					CCAJ
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriati	ion					CCAJ
	10000 General	284.35	19,591,300	6,510,700	0	0	26,102,000
	28200 Dedicated	0.00	0	54,100	0	0	54,100
	28400 Dedicated	76.00	5,343,500	1,775,700	0	0	7,119,200
ОТ	28400 Dedicated	0.00	0	351,300	193,600	0	544,900
	34001 Dedicated	7.00	488,700	27,200	0	0	515,900
	34800 Federal	6.00	401,400	95,300	0	0	496,700
OT	34800 Federal	0.00	0	16,800	0	859,700	876,500
	34900 Dedicated	1.00	94,500	0	0	0	94,500
OT	34900 Dedicated	0.00	0	0	198,000	0	198,000
		374.35	25,919,400	8,831,100	391,600	859,700	36,001,800
1.12	PY Executive Carry Forward	ard					CCAJ
	10000 General	0.00	0	0	0	0	0
	10000 General	0.00	0	0 0	0		0
1.21	10000 General Account Transfers						
1.21							0
1.21	Account Transfers	0.00	0	0	0	0	0 CCAJ
1.21	Account Transfers 10000 General	0.00	0	(2,300)	2,300	0	O CCAJ
1.21	Account Transfers 10000 General 28400 Dedicated	0.00 0.00 0.00	0 0	(2,300) (8,800)	2,300 8,800	0 0 0	0 CCAJ 0 0
1.21	Account Transfers 10000 General 28400 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	(2,300) (8,800) (210,000)	2,300 8,800 210,000	0 0 0	0 CCAJ 0 0
	Account Transfers 10000 General 28400 Dedicated 34800 Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	(2,300) (8,800) (210,000)	2,300 8,800 210,000	0 0 0	0 CCAJ 0 0 0
	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra	0.00 0.00 0.00 0.00 0.00	0 0 0 0	(2,300) (8,800) (210,000) (221,100)	2,300 8,800 210,000 221,100	0 0 0 0	0 0 0 0 0 CCAJ
	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra	0.00 0.00 0.00 0.00 0.00	0 0 0 0	(2,300) (8,800) (210,000) (221,100)	2,300 8,800 210,000 221,100	0 0 0 0 0	0 CCAJ 0 0 0 0 CCAJ
	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra 10000 General 28400 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 155,000 (30,000)	(2,300) (8,800) (210,000) (221,100) (1,847,000) (41,500)	2,300 8,800 210,000 221,100	0 0 0 0 0	0 0 0 0 0 CCAJ (1,292,000) (71,500)
	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra 10000 General 28400 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 155,000 (30,000) 189,300	(2,300) (8,800) (210,000) (221,100) (1,847,000) (41,500) 224,000	2,300 8,800 210,000 221,100	0 0 0 0 0 400,000 0	0 CCAJ 0 0 0 CCAJ (1,292,000) (71,500) 413,300
1.31	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra 10000 General 28400 Dedicated 34800 Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 155,000 (30,000) 189,300	(2,300) (8,800) (210,000) (221,100) (1,847,000) (41,500) 224,000	2,300 8,800 210,000 221,100	0 0 0 0 0 400,000 0	0 CCAJ 0 0 0 CCAJ (1,292,000) (71,500) 413,300 (950,200)
1.31	Account Transfers 10000 General 28400 Dedicated 34800 Federal Transfers Between Progra 10000 General 28400 Dedicated 34800 Federal Receipts to Appropriation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 155,000 (30,000) 189,300 314,300	(2,300) (8,800) (210,000) (221,100) (1,847,000) (41,500) 224,000 (1,664,500)	2,300 8,800 210,000 221,100	0 0 0 0 0 400,000 0 400,000	0 0 0 0 0 CCAJ (1,292,000) (71,500) 413,300 (950,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCAJ
	10000	General	0.00	(2,200)	(300)	(7,200)	(1,500)	(11,200)
	28200	Dedicated	0.00	0	(31,600)	0	0	(31,600)
	28400	Dedicated	0.00	(310,000)	(1,075,100)	(5,300)	0	(1,390,400)
	34001	Dedicated	0.00	(70,100)	(15,000)	0	0	(85,100)
	34800	Federal	0.00	(400)	(100,700)	0	(384,800)	(485,900)
	34900	Dedicated	0.00	(4,700)	0	0	0	(4,700)
			0.00	(387,400)	(1,222,700)	(12,500)	(386,300)	(2,008,900)
FY 2021	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						CCAJ
	10000	General	284.35	19,744,100	4,661,100	2,300	398,500	24,806,000
	28200	Dedicated	0.00	0	22,500	0	0	22,500
	28400	Dedicated	76.00	5,003,500	667,600	8,700	0	5,679,800
ОТ	28400	Dedicated	0.00	0	351,300	193,600	0	544,900
	34001	Dedicated	7.00	418,600	12,200	0	0	430,800
	34800	Federal	6.00	590,300	8,600	210,000	(384,800)	424,100
OT	34800	Federal	0.00	0	16,800	0	859,700	876,500
	34900	Dedicated	1.00	89,800	0	0	0	89,800
OT	34900	Dedicated	0.00	0	0	198,000	0	198,000
			374.35	25,846,300	5,740,100	612,600	873,400	33,072,400
FY 2022	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriation	n					CCAJ
	10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600
ОТ	28400	Dedicated	0.00	0	94,300	371,600	0	465,900
	34000	Dedicated	0.00	9,800	0	0	0	9,800
	34001	Dedicated	7.00	488,700	27,200	0	0	515,900
	34800	Federal	6.00	409,600	95,300	0	0	504,900
	34900	Dedicated	1.00	96,400	0	0	0	96,400
			372.35	26,666,500	10,473,500	371,600	0	37,511,600

Appropriation Adjustment

4.31 Reducing Violent Crime Grant

CCAJ

The Governor recommends one-time federal fund spending authority for the Justice Reinvestment Initiative, Reducing Violent Crime Grant by Improving Justice System Performance grant to develop a tool to effectively link, track, analyze, and efficiently use data, thereby increasing our ability to address violent crime and recidivism.

OT	34800 Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

	Trustee Benefit	Capital Outlay	Operating Expense	Personnel Costs	FTP		
						ppropriation	2022Total Ap
C						022 Total Appropriation) FY 2
28,668,000	0	0	8,426,900	20,241,100	282.35	General	10000
54,100	0	0	54,100	0	0.00	Dedicated	28200
7,196,600	0	0	1,775,700	5,420,900	76.00	Dedicated	28400
465,900	0	371,600	94,300	0	0.00	Dedicated	OT 28400
9,800	0	0	0	9,800	0.00	Dedicated	34000
515,900	0	0	27,200	488,700	7.00	Dedicated	34001
504,900	0	0	95,300	409,600	6.00	Federal	34800
500,000	0	0	500,000	0	0.00	Federal	OT 34800
96,400	0	0	0	96,400	1.00	Dedicated	34900
38,011,600	0	371,600	10,973,500	26,666,500	372.35		
						diustmonts	ropriation A
C						Adjustments	
0.						cutive Carry Forward (ECF	
				halances from F	ad encumbrance	on unit reflects unliquidate	This decision
85,000	0	2,300	82,700	0	0.00	General	T 10000
58,500	0	0	82,700 58,500	0	0.00		T 10000
			82,700	0	0.00	General	T 10000
58,500	0	0	82,700 58,500	0	0.00	General	DT 10000 DT 28400
58,500	0	0	82,700 58,500	0	0.00 0.00 0.00	General Dedicated ted Expenditures	2022 Estimate
58,500 143,500	0	0	82,700 58,500	0	0.00 0.00 0.00	General Dedicated	2022 Estimate
58,500 143,500	0	0	82,700 58,500	0	0.00 0.00 0.00	General Dedicated ted Expenditures 022 Estimated Expenditu	2022 Estimate
58,500 143,500 Co	0	2,300	82,700 58,500 141,200	0 0 0	0.00 0.00 0.00	General Dedicated ted Expenditures 022 Estimated Expenditu	2022 Estimate 10000 FY 20000
58,500 143,500 Co 28,668,000	0	2,300	82,700 58,500 141,200 8,426,900	0 0 0	0.00 0.00 0.00 res	General Dedicated ted Expenditures 022 Estimated Expenditu General General	2022 Estimate 10000 FY 20000
58,500 143,500 Co 28,668,000 85,000	0 0	0 2,300 0 2,300	82,700 58,500 141,200 8,426,900 82,700	0 0 0 20,241,100	0.00 0.00 0.00 res	General Dedicated ted Expenditures 022 Estimated Expenditu General General	2022 Estimate 10000 FY 20 10000 T 10000
58,500 143,500 C0 28,668,000 85,000 54,100	0 0 0 0	0 2,300 0 2,300 0	82,700 58,500 141,200 8,426,900 82,700 54,100	20,241,100 0	0.00 0.00 0.00 res 282.35 0.00 0.00	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated	2022 Estimat 10000 FY 20 10000 T 10000 28200
58,500 143,500 C0 28,668,000 85,000 54,100 7,196,600	0 0 0 0 0	0 2,300 0 2,300 0	82,700 58,500 141,200 8,426,900 82,700 54,100 1,775,700	20,241,100 0 5,420,900	0.00 0.00 0.00 res 282.35 0.00 0.00 76.00	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated	2022 Estimate 10000 FY 20 10000 T 10000 28200 28400
58,500 143,500 C0 28,668,000 85,000 54,100 7,196,600 524,400	0 0 0 0 0	0 2,300 0 2,300 0 0 371,600	82,700 58,500 141,200 8,426,900 82,700 54,100 1,775,700 152,800	20,241,100 0 5,420,900	0.00 0.00 0.00 0.00 282.35 0.00 0.00 76.00 0.00	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated	2022 Estimate 10000 FY 20 10000 10000 28200 28400 THE STATE OF
58,500 143,500 C0 28,668,000 85,000 54,100 7,196,600 524,400 9,800	0 0 0 0 0 0	0 2,300 0 2,300 0 0 371,600	82,700 58,500 141,200 8,426,900 82,700 54,100 1,775,700 152,800 0	20,241,100 0 0 5,420,900 0 9,800	0.00 0.00 0.00 0.00 0.00 76.00 0.00 0.00	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	2022 Estimate 10000 FY 20 10000 28200 28400 28400 34000 34001
58,500 143,500 Co 28,668,000 85,000 54,100 7,196,600 524,400 9,800 515,900	0 0 0 0 0 0	0 2,300 0 2,300 0 0 371,600	82,700 58,500 141,200 8,426,900 82,700 54,100 1,775,700 152,800 0 27,200	20,241,100 0 5,420,900 0 9,800 488,700	0.00 0.00 0.00 0.00 0.00 0.00 76.00 0.00 7.00	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	2022 Estimate 10000 FY 20 10000 T 10000 28200 28400 28400 34000 34001 34800
58,500 143,500 Co 28,668,000 85,000 54,100 7,196,600 524,400 9,800 515,900 504,900	0 0 0 0 0 0 0	0 2,300 0 2,300 0 0 371,600 0	82,700 58,500 141,200 8,426,900 82,700 54,100 1,775,700 152,800 0 27,200 95,300	20,241,100 0 0 20,241,100 0 0 5,420,900 0 9,800 488,700 409,600	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	2022 Estimate 10000 FY 20 10000 T 10000 28200 28400 28400 34000 34001 34800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11 Th		or Fund Adjustments on unit makes a fund shift	from 0340-00 to	0340-01.				CCA
	34000	Dedicated	0.00	(9,800)	0	0	0	(9,800)
	34001	Dedicated	0.00	9,800	0	0	0	9,800
			0.00	0	0	0	0	0
0.04		.						CCA
8.31	_	ram Transfer	transfer of ETD	and appropriation	to most agangu	anaratina naada		
11	10000	n unit makes a program General	(1.00)	(123,866)	to meet agency	operating needs.	0	(123,866)
	28400	Dedicated	0.00	(120,000)	0	0	0	(10,000)
	20100	Doubatou	(1.00)	(133,866)	0	0	0	(133,866)
0.44	Dave	and of One Time France	414					CCA
8.41		oval of One-Time Expend		- EV 2022				
OT	28400	n unit removes one-time Dedicated	0.00	r F Y 2022. 0	(04.200)	(271 600)	0	(465,000)
ОТ		Federal	0.00	0	(94,300) (500,000)	(371,600)	0	(465,900) (500,000)
OI	34000	i edelal	0.00	0	(594,300)	(371,600)	0	(965,900)
			0.00	·	(004,000)	(071,000)	· ·	(000,000)
8.51	Base	Reductions						CCA
av	vard endir	n unit reflects the removing. Also reflected is a bas ment for the CAPP facilit	se reduction in th	ne Correctional Alt	ternative Placem			
		Federal	(6.00)	(409,600)	0	0	0	(409,600)
			(6.00)	(409,600)	0	0	0	(409,600)
FY 202	3 Base							
9.00	FY 20	023 Base						CCA
	10000	General	281.35	20,117,234	8,426,900	0	0	28,544,134
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,410,900	1,775,700	0	0	7,186,600
ОТ	28400	Dedicated	0.00	0	0	0	0	0
	34000	Dedicated	0.00	0	0	0	0	0
	34001	Dedicated	7.00	498,500	27,200	0	0	525,700
	34800	Federal	0.00	0	95,300	0	0	95,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	96,400	0	0	0	96,400
			365.35	26,123,034	10,379,200	0	0	36,502,234

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
10.11 Char	nge in Health Benefit Cos	ts					CCA
This decision	on unit reflects an increas	e in the employe	r health benefit co	sts based on the	e November Millima	an projection.	
10000	General	0.00	226,100	0	0	0	226,100
28400	Dedicated	0.00	62,900	0	0	0	62,900
34001	Dedicated	0.00	6,000	0	0	0	6,000
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	900	0	0	0	900
		0.00	295,900	0	0	0	295,900
10.12 Char	nge in Variable Benefit Co	nete					CCA
	on unit reflects a change i		te				
	General	0.00	(6,400)	0	0	0	(6,400)
28400		0.00	(1,800)	0	0	0	(1,800)
34001	Dedicated	0.00	(200)	0	0	0	(200)
34800		0.00	0	0	0	0	0
34900		0.00	0	0	0	0	0
0-1000	Dedicated	0.00	(8,400)	0	0	0	(8,400)
	tract Inflation Adjustments nor recommends General		ated fund spendin	g authority for a	n increase in office	lease costs.	CC.
The Govern	-	Fund and dedic	0	19,800	0	0	19,800
The Govern	nor recommends General	Fund and dedic		-			
The Govern 28400	nor recommends General	0.00 0.00	0	19,800	0	0	19,800 19,800
The Govern 28400	nor recommends General Dedicated	Fund and dedic 0.00 0.00 tteration Req #1	0	19,800 19,800	0	0	19,800 19,800
The Govern 28400 10.31 Repa	nor recommends General Dedicated air, Replacement Items/A	Fund and dedic 0.00 0.00 tteration Req #1	0	19,800 19,800	0	0	19,800 19,800
The Govern 28400 10.31 Repa	nor recommends General Dedicated air, Replacement Items/A	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author	0 0 ority for repair and	19,800 19,800 replacement item	0 0	0	19,800 19,800 CCA
The Govern 28400 10.31 Repa The Govern OT 28400	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00	0 0 ority for repair and 0	19,800 19,800 replacement ite 185,000	0 0 ms.	0 0	19,800 19,800 CCA 349,600 349,600
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance co	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00	ority for repair and 0	19,800 19,800 replacement itel 185,000 185,000	0 0 ms. 164,600 164,600	0 0	19,800 CCA 349,600 349,600
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment reflected her	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance co	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00	ority for repair and 0	19,800 19,800 replacement ite 185,000 185,000 ty actuary and b	0 0 ms. 164,600 164,600	0 0	19,800 19,800 CCA 349,600 349,600 CCA
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment reflected her	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance coere.	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 overage as project	ority for repair and o o telephone o o telephone o o o telephone o o o o o o o o o o o o o	19,800 19,800 replacement itel 185,000 185,000	0 0 164,600 164,600	0 0 0 0 0 finsurance Mana	19,800 19,800 CCA 349,600 349,600
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment reflected her	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance coere.	Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and o o telephone o telephone o o o o o o o o o o o o o	19,800 19,800 replacement itel 185,000 185,000 ty actuary and b	0 0 0 ms. 164,600 164,600 iilled by the Office of 0	0 0 0 0 0 0 0	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100)
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment reflected he 10000 10.61 Sala The Govern	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Emnor recommends a 5% tot	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 overage as project 0.00 0.00 ployees	ority for repair and 0 0 0 cted by a third-par 0 0	19,800 19,800 replacement itel 185,000 185,000 ty actuary and b (152,100) (152,100)	0 0 0 ms. 164,600 164,600 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100)
The Govern 28400 10.31 Repa The Govern OT 28400 10.45 Risk Adjustment reflected he 10000 10.61 Sala The Govern 3% to be di	nor recommends General Dedicated air, Replacement Items/A nor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Emor recommends a 5% to istributed on merit.	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 poverage as project 0.00 0.00 polyees tal Change in Em	ority for repair and o o teted by a third-part o o o o	19,800 19,800 19,800 replacement itel 185,000 185,000 ty actuary and b (152,100) (152,100)	0 0 0 ms. 164,600 164,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 of Insurance Mana 0 0 funded 2% pay str	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100) CCA ucture shift and
The Govern 28400 10.31 Reparation of the Govern OT 28400 10.45 Risk Adjustment reflected her 10000 10.61 Sala The Govern 3% to be di 10000	nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Emnor recommends a 5% to istributed on merit. General	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 overage as project 0.00 0.00 ployees tal Change in Em	ority for repair and o o o o o o o o o o o o o o o o o o o	19,800 19,800 replacement ite 185,000 185,000 ty actuary and b (152,100) (152,100)	0 0 0 ms. 164,600 164,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 funded 2% pay str	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100) CCA ucture shift and 841,900
The Govern 28400 10.31 Reparation of The Govern OT 28400 10.45 Risk Adjustment reflected her 10000 10.61 Sala The Govern 3% to be di 10000 28400	nor recommends General Dedicated air, Replacement Items/Al nor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Em nor recommends a 5% to istributed on merit. General Dedicated	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 poverage as project 0.00 0.00 ployees tal Change in Em 0.00 0.00	ority for repair and o o o o o o o o o o o o o	19,800 19,800 19,800 replacement itel 185,000 185,000 ty actuary and b (152,100) (152,100) ation, which is co	0 0 0 ms. 164,600 164,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 funded 2% pay str	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100) CCA ucture shift and 841,900 223,500
The Govern 28400 10.31 Reparation Reparatio	nor recommends General Dedicated air, Replacement Items/Ainor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Emnor recommends a 5% tot istributed on merit. General Dedicated Dedicated	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 0.00 ployees tal Change in En	ority for repair and o o o o o o o o o o o o o o o o o o o	19,800 19,800 19,800 replacement itel 185,000 185,000 ty actuary and b (152,100) (152,100) ation, which is contained to the c	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 funded 2% pay str	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100) CCA ucture shift and 841,900 223,500 20,200
The Govern 28400 10.31 Repair The Govern OT 28400 10.45 Risk Adjustment reflected he 10000 10.61 Sala The Govern 3% to be di 10000 28400 34800	nor recommends General Dedicated air, Replacement Items/Al nor recommends one-time Dedicated Management Costs ts to costs of insurance coere. General ary Multiplier - Regular Em nor recommends a 5% to istributed on merit. General Dedicated	Fund and dedic 0.00 0.00 Iteration Req #1 e spending author 0.00 0.00 0.00 poverage as project 0.00 0.00 ployees tal Change in Em 0.00 0.00	ority for repair and o o o o o o o o o o o o o	19,800 19,800 19,800 replacement itel 185,000 185,000 ty actuary and b (152,100) (152,100) ation, which is co	0 0 0 ms. 164,600 164,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 funded 2% pay str	19,800 19,800 CCA 349,600 349,600 CCA gement are (152,100) (152,100) CCA ucture shift and 841,900 223,500

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.	62	Salar	y Multiplier - Group and ⁻	Гетрогагу					CCAJ
	The	Govern	or does not recommend	a Change in Em	ployee Compens	ation for group a	nd temporary empl	oyees.	
		10000	General	0.00	0	0	0	0	0
				0.00	0	0	0	0	0
FY	2023	Total M	aintenance						
11.	00	FY 20	023 Total Maintenance						CCAJ
		10000	General	281.35	21,178,834	8,274,800	0	0	29,453,634
		28200	Dedicated	0.00	0	54,100	0	0	54,100
		28400	Dedicated	76.00	5,695,500	1,795,500	0	0	7,491,000
(TC	28400	Dedicated	0.00	0	185,000	164,600	0	349,600
		34000	Dedicated	0.00	0	0	0	0	0
		34001	Dedicated	7.00	524,500	27,200	0	0	551,700
		34800	Federal	0.00	0	95,300	0	0	95,300
(TC	34800	Federal	0.00	0	0	0	0	0
		34900	Dedicated	1.00	101,500	0	0	0	101,500
				365.35	27,500,334	10,431,900	164,600	0	38,096,834

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Corre	ectional and Probation Of	ficer Entry Wage	Rate and Compr	ression			CCAJ
po	The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.							
	10000	General	0.00	602,400	0	0	0	602,400
	28400	Dedicated	0.00	182,900	0	0	0	182,900
	34001	Dedicated	0.00	18,000	0	0	0	18,000
	34900	Dedicated	0.00	2,600	0	0	0	2,600
			0.00	805,900	0	0	0	805,900
12.02 Expansion of Probation and Parole Specialists and Reentry Specialist Program The Governor recommends 20.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for five reentery specialist positions and 15 probation and parole specialist positions to provide transitional support for reentry and caseload support for probation and parole officers. 10000 General 20.00 1,253,035 195,300 0 0 1,448,335								
ОТ	10000	General	0.00	0	78,100	120,600	0	198,700
			20.00	1,253,035	273,400	120,600	0	1,647,035
	odel.	or recommends federal f	0.00	0	0	0	400,000	400,000
			0.00	0	0	0	400,000	400,000
Jus	e Govern	cing Violent Crime Grant or recommends federal f em Performance Grant t violent crime and recidivis	und spending au o develop a tool					
	34800	Federal	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
FY 2023	3 Total							CCAJ
13.00	FY 20	023 Total						OOAG
	10000	General	301.35	23,034,269	8,470,100	0	0	31,504,369
ОТ	10000	General	0.00	0	78,100	120,600	0	198,700
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,878,400	1,795,500	0	0	7,673,900
ОТ	28400	Dedicated	0.00	0	185,000	164,600	0	349,600
	34000	Dedicated	0.00	0	0	0	0	0
	34001	Dedicated	7.00	542,500	27,200	0	0	569,700
	34800	Federal	0.00	0	595,300	0	400,000	995,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	104,100	0	0	0	104,100
			385.35	29,559,269	11,205,300	285,200	400,000	41,449,769

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: Community Corrections						CC3
Appropriation Unit: Community Reentry Centers							CCAN
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						CCAN
	10000 General	68.00	4,659,400	44,100	0	0	4,703,500
	28200 Dedicated	17.00	1,048,500	2,254,600	0	0	3,303,100
ОТ	28200 Dedicated	0.00	0	483,700	915,500	0	1,399,200
		85.00	5,707,900	2,782,400	915,500	0	9,405,800
1.12	PY Executive Carry Forward						CCAN
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers 28200 Dedicated	0.00	0	(64.700)	61,700	0	CCAN
	26200 Dedicated	0.00	0	(61,700) (61,700)	61,700		0
		0.00	U	(61,700)	61,700	U	U
1.31	Transfers Between Programs						CCAN
	10000 General	0.00	(610,000)	0	0	0	(610,000)
	28200 Dedicated	0.00	50,000	0	0	0	50,000
		0.00	(560,000)	0	0	0	(560,000)
1.61	Reverted Appropriation Balance	es					CCAN
	10000 General	0.00	(30,300)	0	0	0	(30,300)
	28200 Dedicated	0.00	(4,700)	(363,100)	(114,400)	0	(482,200)
		0.00	(35,000)	(363,100)	(114,400)	0	(512,500)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						CCAN
	10000 General	68.00	4,019,100	44,100	0	0	4,063,200
	28200 Dedicated	17.00	1,093,800	1,829,800	(52,700)	0	2,870,900
OT	28200 Dedicated	0.00	0	483,700	915,500	0	1,399,200
		85.00	5,112,900	2,357,600	862,800	0	8,333,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 2022 Original Appropriation		1					CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300
ОТ	28200	Dedicated	0.00	0	27,500	397,400	0	424,900
			85.00	5,986,000	2,347,500	397,400	0	8,730,900
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300
ОТ	28200	Dedicated	0.00	0	27,500	397,400	0	424,900
			85.00	5,986,000	2,347,500	397,400	0	8,730,900
Appro	priation A	djustments						
6.11	Exec	utive Carry Forward (ECF)					CCAN
TI	his decisio	on unit reflects unliquidated	d encumbrance	balances from F	Y 2021.			
ОТ	28200	Dedicated	0.00	0	72,000	22,100	0	94,100
			0.00	0	72,000	22,100	0	94,100
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditur	es					CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300
ОТ		Dedicated	0.00	0	99,500	419,500	0	519,000
			85.00	5,986,000	2,419,500	419,500	0	8,825,000
Base A	Adjustmer	nts						
8.31	Progi	ram Transfer						CCAN
	_	on unit makes a program to	ransfer of FTP a	and appropriation	to meet agency	operating needs.		
	10000	General	(1.92)	(118,772)	0	0	0	(118,772)
	28200	Dedicated	0.00	(70,306)	0	0	0	(70,306)
			(1.92)	(189,078)	0	0	0	(189,078)
8.41 Removal of One-Time Expenditures This decision unit removes one-time appropriation for FY 2022.								
OT		Dedicated	appropriation to	r F Y 2022. 0	(27,500)	(397,400)	0	(424,900)
OI	20200	Deuleated	0.00	0	(27,500)	(397,400)	0	(424,900)
			0.00	•	(21,000)	(557,750)	•	(+2-1,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 20	023 Base						CCAN
	10000	General	67.08	4,702,828	44,100	0	0	4,746,928
	28200	Dedicated	16.00	1,094,094	2,275,900	0	0	3,369,994
ОТ	28200	Dedicated	0.00	0	0	0	0	0
			83.08	5,796,922	2,320,000	0	0	8,116,922
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					CCA
Th	nis decisio	n unit reflects an increas	e in the employe	er health benefit c	costs based on the	e November Millin	nan projection.	
	10000	General	0.00	51,900	0	0	0	51,900
	28200	Dedicated	0.00	14,500	0	0	0	14,500
			0.00	66,400	0	0	0	66,400
10.12	Chan	ge in Variable Benefit Co	osts					CCA
Th		n unit reflects a change i		fits.				
		General	0.00	(1,500)	0	0	0	(1,500)
	28200	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(1,900)	0	0	0	(1,900)
								CCA
10.21		ral Inflation Adjustments			70/ : G ::			
Ir		or recommends dedicate						
	28200	Dedicated	0.00	0	20,900		0	20,900
			0.00	0	20,900	0	0	20,900
10.31	Repa	ir, Replacement Items/A	teration Req #1					CCA
Th	ne Govern	or recommends one-time	e spending auth	ority for repair and	d replacement ite	ms.		
ОТ	28200	Dedicated	0.00	0	87,400	325,000	0	412,400
ОТ	48105	Dedicated	0.00	0	18,700	0	0	18,700
			0.00	0	106,100	325,000	0	431,100
								CCA
10.45		Management Costs s to costs of insurance co	waraga aa nraig	atad by a third pa	orty catuary and b	illed by the Office	of Incurance Mana	
	flected he		overage as proje	cted by a triird-pa	arty actuary and b	illed by the Office	or insurance mana	gement are
	10000	General	0.00	0	(400)	0	0	(400)
	28200	Dedicated	0.00	0	(33,500)	0	0	(33,500)
			0.00	0	(33,900)	0	0	(33,900)
10.61	Color	v Multiplier Deguler Em	mlayaaa					CCA
	ne Govern	y Multiplier - Regular Em or recommends a 5% to stributed on merit.		nployee Compens	sation, which is co	omprised of a fully	funded 2% pay str	ucture shift and
37		General	0.00	193,200	0	0	0	193,200
	28200	Dedicated	0.00	48,400	0	0	0	48,400
			0.00	241,600	0	0	0	241,600

48105 Dedicated

OT

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2023 To	tal Ma	aintenance						
11.0	0	FY 20	23 Total Maintenance						CCA
	10	0000	General	67.08	4,946,428	43,700	0	0	4,990,128
	28	3200	Dedicated	16.00	1,156,594	2,263,300	0	0	3,419,894
C	T 28	3200	Dedicated	0.00	0	87,400	325,000	0	412,400
C	T 48	3105	Dedicated	0.00	0	18,700	0	0	18,700
				83.08	6,103,022	2,413,100	325,000	0	8,841,122
	Items	Corre	ctional and Probation Of	ficer Entry Wag	Rate and Compr	ression			CCA
12.0	1 The Go	overn	ctional and Probation Of or recommends General d the probation and parc needed to implement th	Fund and dedic	ated fund spendin ns and to address	ng authority to inc	ession. The Govern		ectional officer
	1 Go The Go position adjustr	overnons an	or recommends General d the probation and parc	Fund and dedic	ated fund spendin ns and to address	ng authority to inc	ession. The Govern		ectional officer
	The Go position adjustr	overnons an	or recommends General d the probation and parc needed to implement th	Fund and dedic le officer positio e recommended	ated fund spendin ns and to address I 5% change in em	ng authority to ind resulting compr nployee compens	ession. The Govern sation.	nor's recommenda	ectional officer tion reflects
	The Go position adjustr	overnons an ments 0000	or recommends General d the probation and parc needed to implement th General	Fund and dedic ole officer position e recommended 0.00	eated fund spendin ns and to address 1 5% change in em 251,600	ng authority to inc resulting compr nployee compens 0	ession. The Govern sation.	nor's recommenda	ectional officer tion reflects 251,600
12.0	The Go position adjustr	overnons an ments 0000 3200	or recommends General d the probation and parc needed to implement th General	Fund and dedic ble officer positio e recommended 0.00 0.00	ated fund spendin ns and to address I 5% change in em 251,600 49,600	ng authority to inc resulting compr nployee compens 0	ession. The Govern sation. 0	nor's recommenda 0 0	ectional officer tion reflects 251,600 49,600
12.0	The Go position adjustr 10 28	overnons and ments 2000 3200 otal	or recommends General d the probation and parc needed to implement th General	Fund and dedic ble officer positio e recommended 0.00 0.00	ated fund spendin ns and to address I 5% change in em 251,600 49,600	ng authority to inc resulting compr nployee compens 0	ession. The Govern sation. 0	nor's recommenda 0 0	ectional officer tion reflects 251,600 49,600
12.0	The Go position adjustr 10 28	overnons and ments 2000 3200 otal	or recommends General d the probation and parc needed to implement th General Dedicated	Fund and dedic ble officer positio e recommended 0.00 0.00	ated fund spendin ns and to address I 5% change in em 251,600 49,600	ng authority to inc resulting compr nployee compens 0	ession. The Govern sation. 0	nor's recommenda 0 0	ectional officer tion reflects 251,600 49,600 301,200
12.0	The Go position adjustr 10 28	overnons an ments 2000 3200 otal	or recommends General d the probation and parc needed to implement th General Dedicated	Fund and dedic ble officer positio e recommended 0.00 0.00	ated fund spendin ns and to address 1 5% change in em 251,600 49,600 301,200	ng authority to inc resulting compr nployee compens 0 0	ession. The Government of the	nor's recommendation of the commendation of th	ectional officer tion reflects 251,600 49,600 301,200 CCA

0

6,404,222

18,700

2,413,100

0

325,000

0

18,700

9,142,322

0.00

83.08

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: Community-Based Substance	Abuse Treatme	nt				CC4
Approp	riation Unit: Community-Based	Substance Abu	se Treatment				CCAK
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAK
	10000 General	18.00	1,435,700	44,500	0	2,846,500	4,326,700
		18.00	1,435,700	44,500	0	2,846,500	4,326,700
1.12	PY Executive Carry Forward						CCAK
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAK
	10000 General	0.00	(215,000)	0	0	(400,000)	(615,000)
		0.00	(215,000)	0	0	(400,000)	(615,000)
1.61	Reverted Appropriation Balance	ces					CCAK
	10000 General	0.00	(49,100)	(1,500)	0	(677,900)	(728,500)
		0.00	(49,100)	(1,500)	0	(677,900)	(728,500)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						CCAK
	10000 General	18.00	1,171,600	43,000	0	1,768,600	2,983,200
		18.00	1,171,600	43,000	0	1,768,600	2,983,200
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
FY 2022	Total Appropriation						
5.00	FY 2022 Total Appropriation						CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
FY 2023	3 Base						
9.00	FY 2023 Base						CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
Prograi	m Maintenance						
10.11	Change in Health Benefit Costs	5					CCAK
Th	is decision unit reflects an increase	in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
	10000 General	0.00	15,300	0	0	0	15,300
		0.00	15,300	0	0	0	15,300
10.12 Th	Change in Variable Benefit Cosis decision unit reflects a change in		its.				CCAK
	10000 General	0.00	(500)	0	0	0	(500)
		0.00	(500)	0	0	0	(500)
10.61 Th	Salary Multiplier - Regular Emple Governor recommends a 5% total to be distributed on merit.	-	nployee Compens	ation, which is co	omprised of a fully t	funded 2% pay stru	CCAK ucture shift and
37	10000 General	0.00	61,400	0	0	0	61,400
		0.00	61,400	0	0	0	61,400
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						CCAK
	10000 General	18.00	1,541,600	45,800	0	2,846,500	4,433,900
		18.00	1,541,600	45,800	0	2,846,500	4,433,900
FY 2023	3 Total						
13.00	FY 2023 Total						CCAK
	10000 General	18.00	1,541,600	45,800	0	2,846,500	4,433,900
		18.00	1,541,600	45,800	0	2,846,500	4,433,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Correction n: Medical Services riation Unit: Medical Services					230	CC5 CCAO
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAO
	10000 General	0.00	0	55,028,500	0	0	55,028,500
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,163,500	0	0	55,163,500
1.12	PY Executive Carry Forward						CCAO
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAO
	10000 General	0.00	0	(1,890,500)	0	0	(1,890,500)
		0.00	0	(1,890,500)	0	0	(1,890,500)
1.61	Reverted Appropriation Balanc	es					CCAO
	10000 General	0.00	0	(19,900)	0	0	(19,900)
	34900 Dedicated	0.00	0	(124,300)	0	0	(124,300)
		0.00	0	(144,200)	0	0	(144,200)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						CCAO
	10000 General	0.00	0	53,118,100	0	0	53,118,100
	34900 Dedicated	0.00	0	10,700	0	0	10,700
		0.00	0	53,128,800	0	0	53,128,800
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						CCAO
	10000 General	0.00	0	55,728,100	0	0	55,728,100
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						CCA
	10000	General	0.00	0	55,728,100	0	0	55,728,100
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	55,863,100	0	0	55,863,100
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					CCA
	10000	General	0.00	0	55,728,100	0	0	55,728,100
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	55,863,100	0	0	55,863,100
Base A	djustmer	nts						
8.33 Th pr	nis decisio	ram Transfer on unit makes a program of d Medical Services progr	transfer from the am.	· County and Out-	of-State Placemo	ent program to Cor	rectional Alternativ	CCA(re Placement
	10000	General	0.00	0	12,800,000	0	0	12,800,000
			0.00	0	12,800,000	0	0	12,800,000
FY 202	3 Base							
9.00	FY 20	023 Base						CCA
	10000	General	0.00	0	68,528,100	0	0	68,528,100
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	68,663,100	0	0	68,663,100
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						CCA
	10000	General	0.00	0	68,528,100	0	0	68,528,100
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	68,663,100	0	0	68,663,100
FY 202	3 Total							
13.00	FY 20	023 Total						CCA
	10000	General	0.00	0	68,528,100	0	0	68,528,100
		Dedicated	0.00	0	135,000	0	0	135,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Correction n: Correctional Alternative Placer riation Unit: Correctional Alterna					230	CC6 CCAQ
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAQ
	10000 General	0.00	0	7,838,800	1,167,100	0	9,005,900
	34900 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	8,038,800	1,167,100	0	9,205,900
1.12	PY Executive Carry Forward						CCAQ
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAQ
	10000 General	0.00	0	670,500	0	0	670,500
		0.00	0	670,500	0	0	670,500
1.61	Reverted Appropriation Balance	ces					CCAQ
	10000 General	0.00	0	(6,600)	(100)	0	(6,700)
	34900 Dedicated	0.00	0	(199,900)	0	0	(199,900)
		0.00	0	(206,500)	(100)	0	(206,600)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						CCAQ
	10000 General	0.00	0	8,502,700	1,167,000	0	9,669,700
	34900 Dedicated	0.00	0	100	0	0	100
		0.00	0	8,502,800	1,167,000	0	9,669,800
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriatio	n					CCAQ
	10000 General	0.00	0	9,216,400	1,231,300	0	10,447,700
	34900 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,416,400	1,231,300	0	10,647,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustment						
.85	Lease	e Purchase Agreement						CC
ye		or recommends one-time lease purchase agreeme						
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	10,738,000	0	0	10,738,000
			0.00	0	10,738,000	0	0	10,738,000
.00	10000	O22 Total Appropriation General	0.00	0	9,216,400	1,231,300	0	10,447,700
	10000	General	0.00	0	9,216,400	1,231,300	0	10,447,700
OT	10000	General	0.00	0	10,738,000	0	0	10,738,000
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	20,154,400	1,231,300	0	21,385,700
	2 Estimat	ed Expenditures						
Y 202								
Y 202		022 Estimated Expenditu	res					CC
		022 Estimated Expenditu	nes 0.00	0	9,216,400	1,231,300	0	CC.
	FY 20	022 Estimated Expenditu		0	9,216,400 10,738,000	1,231,300	0	
.00	FY 20	022 Estimated Expenditu General	0.00		, ,	, ,		10,447,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.21	Acco	unt Transfers						CCA
Th	is decisio	n unit makes an account t	ransfer to capit	al outlay from ope	erating for in incr	ease in the CAPP of	apital lease payn	nent.
	10000	General	0.00	0	(67,700)	67,700	0	0
			0.00	0	(67,700)	67,700	0	0
3.33	Progr	ram Transfer						CCA
		n unit makes a program to d Medical Services progra		County and Out-	of-State Placem	ent program to Cor	rectional Alternati	ve Placement
	10000	General	0.00	0	237,000	0	0	237,000
			0.00	0	237,000	0	0	237,000
3.46		oval of One-Time Expendi		511.405				CCA
		n unit removes one-time a			(40.700.000)		•	(40.700.000)
OT	10000	General	0.00		(10,738,000)			(10,738,000)
			0.00	U	(10,738,000)	U	U	(10,738,000)
aw	ard endir ase agree	n unit reflects the removang. Also reflected is a basement for the CAPP facility	e reduction in the in FY 2022, as	ne Correctional Al reflected in DU 4	ternative Placem 1.85.	ent program (CAPF	P) as a result of p	aying off the
	10000	General	0.00	0	(1,889,500)	0	0	(1,889,500)
			0.00	0	(1,889,500)	0	0	(1,889,500)
Y 2023	B Base							
0.00	FY 20	023 Base						CCA
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200
Y 2023	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						CCA
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total							
13.00	FY 20	023 Total						CCAQ
	40000							
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200

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	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction					230	
Divisio	n: County & Out-of-State Placemer	nt					CC7
Approp	riation Unit: County & Out-of-State	e Placement					CCAR
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						CCAR
	10000 General	0.00	0	33,724,700	0	0	33,724,700
		0.00	0	33,724,700	0	0	33,724,700
1.12	PY Executive Carry Forward						CCAR
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAR
	10000 General	0.00	0	1,220,000	0	0	1,220,000
		0.00	0	1,220,000	0	0	1,220,000
1.61	Reverted Appropriation Balance	S					CCAR
	10000 General	0.00	0	(1,700)	0	0	(1,700)
		0.00	0	(1,700)	0	0	(1,700)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						CCAR
	10000 General	0.00	0	34,943,000	0	0	34,943,000
		0.00	0	34,943,000	0	0	34,943,000
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						CCAR
	10000 General	0.00	0	40,011,800	0	0	40,011,800
		0.00	0	40,011,800	0	0	40,011,800
Approp	riation Adjustment						

4.32 Hepatitis C Settlement Treatment Fund

CCAR

The Governor recommends a one-time General Fund transfer from the County Out-of-State Program to Management Services to establish a continuously appropriated fund for the express purpose of providing Hepatitis C treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction. Pursuant to a settlement agreement structured over five years, the department will utilize the funds to reduce the backlog of inmates requiring Hepatitis C treatment. The agreement requires the department to commit funding through FY 2025.

OT	10000 General	0.00	0	(10,000,000)	0	0	(10,000,000)
		0.00	0	(10,000,000)	0	0	(10,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						CCAF
	10000 General	0.00	0	40,011,800	0	0	40,011,800
OT	10000 General	0.00	0	(10,000,000)	0	0	(10,000,000)
		0.00	0	30,011,800	0	0	30,011,800
Approx	oriation Adjustments						
6.11	-						CCAF
	Executive Carry Forward (ECF nis decision unit reflects unliquidate		halances from EV	/ 2021			
OT	10000 General	0.00	0	1,291,900	0	0	1.291.900
0.	10000 Contorui	0.00	0	1,291,900		0	1,291,900
				, , , , , , , , , , , , , , , , , , , ,			, , , , , , , , ,
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	es					CCAF
	10000 General	0.00	0	40,011,800	0	0	40,011,800
ОТ	10000 General	0.00	0	(8,708,100)		0	(8,708,100)
		0.00	0	31,303,700	0	0	31,303,700
Base A	djustments						
8.33	Program Transfer						CCAI
Th	nis decision unit makes a program t ogram and Medical Services progra	ransfer from the	County and Out-	of-State Placem	ent program to Corr	ectional Alternati	ve Placement
pi	10000 General	0.00	0	(13,037,000)	0	0	(13,037,000)
		0.00	0	(13,037,000)	0	0	(13,037,000)
							CCAF
8.41	Removal of One-Time Expend						00/11
	nis decision unit removes one-time			40,000,000	•		40.000.000
ОТ	10000 General	0.00	0	10,000,000		0	10,000,000
		0.00	0	10,000,000	0	0	10,000,000
FY 202	3 Base						
9.00	FY 2023 Base						CCAF
	10000 General	0.00	0	26,974,800	0	0	26,974,800
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	26,974,800	0	0	26,974,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 202	3 Total Maintenance									
11.00	FY 2023 Total Maintenance						CCAR			
	10000 General	0.00	0	26,974,800	0	0	26,974,800			
OT	10000 General	0.00	0	0	0	0	0			
		0.00	0	26,974,800	0	0	26,974,800			
FY 2023 Total										
13.00 OT	FY 2023 Total						CCAR			
	10000 General	0.00	0	26,974,800	0	0	26,974,800			
	10000 General	0.00	0	0	0	0	0			
		0.00	0	26,974,800	0	0	26,974,800			

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